LIM 368 LOCAL MUNICIPALITY

DRAFT UNAUDITED ANNUAL REPORT

2016/2017

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CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'SFOREWORD

MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

LIM 368 LOCAL MUNICIPALITY - 2016 / 2017 FINANCIAL YEAR

A. VISION

The old vision of Modimolle Local Municipality was: "The eco-tourism destination of choice" and the old vision of Mookgophong Local Municipality was: **"**We strive for the creation of an economic hub built on tourism, agriculture and mining""

During a strategic session in February 2017, a new vision was proposed and then discussed during a public participation process.

The new vision for Modimolle-Mookgophong Local Municipality is:

"TO BECOME A LEADING MUNICIPALITY IN SOUTH AFRICA"

This vision was adopted as part of the new IDP for 2017 – 2022.

B. KEY POLICY DEVELOPMENT

During 2016 / 2017, a large number of policies were revised by council. The main reason for this was that the two former municipality's policies differed and a single policy had to be designed that would suit both.

The following policies were revised in the 2016 / 2017 financial year:

- 30 HR Policies

  Recruitment and Selection; Medical Aid Subsidy; Disciplinary; Long Service Awards; Legal Aid; Private work and declaration of interest; Acting in higher posts; Memorial and Funeral; Sport and recreation; Retrenchment; Employee Assistant Programme; Employment Equity; Incapacity due to work performance; Municipal Dress Code; Intoxication on duty; Overtime worked and overtime rates; Student Financial Aid; Training and Development; Smoking; Sexual Harassment; Subsistence and Travelling Allowance; Staff Retention; HIV / AIDS; Leave; Under recruitment policy; Temporary workers, students and volunteers; Provisioning and use of Protective clothing.

- 15 Budget Policies

  Tariff Policy; Indigent Policy; Indigent Management Policy; Debt Provision and Write off Policy; Rates Policy; Budget Management Policy; Budget Principals Policy; Virement Policy; Inventory Policy; Credit Control and Debt Collection Policy; Banking and Investing Policy; Cellphone Policy; Supply Chain Management Policy; External Loan Policy; Asset Management Policy.

C. PUBLIC PARTICIPATION

Regular public participation meetings were held with community members. Community members had the opportunity to give inputs into the IDP and to argue strategies.

These meetings were also used to discuss the new vision, mission and goals of the newly amalgamated municipality.

D. KEY SERVICE DELIVERY IMPROVEMENT

- Held a Local Contractors Workshop to help alleviate corruption by informing the public what they need to do businesses with a municipality;
- Equipped and connected 4 new boreholes at Driehekke outside of Modimolle;
- New pipeline at Driehekke;
- Resealing of the main tar road in Vaalwater;
- 3,3 mega litre Reservoir was built in Vaalwater;
- Pressure tower at Modimolle, Driehekke was constructed;
- Paving of Mogol Street in Vaalwater;
- Paving of 4 streets in Lesideng, Vaalwater;
- Paving of 6 streets in Ward 6, Phagameng;
- Both the Modimolle and Mookgophong Waste Water Treatment were upgraded and are fully functional now;
- The Vaalwater Sewerage Plant was reconnected to electricity for the first time in 5 years and is now fully functional;
- The completion and opening of the Lillian Ngoyi bridge. The bridge was the cause of huge disputes for more than 5 years before we were able to complete it within three months
- The Lesideng sport facility is being completed;
- 12 New boreholes were drilled in Modimolle to supplement the water supply, some near Bosveldsig at the Donkerpoort Dam as well as in Phagameng;
- The internal water reticulation system in Mookgophong was upgraded by installing Pressure Reducing Valves, Scowl Valves, Air Valves, Isolation Valves and a general upgrade of the lines in town;
- Upgrading of the Nyl Pump station and the re-sealing of the Nyl Reservoirs. The municipality has 16 boreholes that are pumped here and then distributed to the purification plant;
- 7 kilometre of the asbestos water pipeline in Mookgophong was replaced with a PVC pipeline;
- Yard connections for toilets and bulk infrastructure for sewer was installed in Ward 9, Phomolong, and Mookgophong. These residents have been waiting for 10 years to get their toilets working. They lived all these years in RDP houses without toilets;
- RDP houses were built in Mookgophong and Vaalwater;
- We painted the inside of the municipal offices at the Modimolle main building;
- Colourful signage indicating offices and officials has been put up in Vaalwater, Alma, Modimolle and Mookgophong Municipal buildings;
- A company was appointed to install pre-paid electrical meters in Vaalwater, Alma and Modimolle;
- A company was appointed to assist with revenue enhancement by helping to sort out our municipal accounts;
- 12 New Traffic Lights were installed in Modimolle;
- More than 1000 litres of road paint were used to paint roads, intersections, the heli-pad at Mookgophong, speed humps etc;
- Hundreds of potholes all over the municipality were fixed;
- A 100 stop signs were installed;
- Streetlights in Mookgophong town were fixed;
- The street lights in Vaalwater town were also fixed;
- Hosted the very first 4-in-1 Sports Tournament, i.e. The Mayors Cup.

E. CONCLUSION

The 2016 / 2017 Annual Report is presented according to Section 46 of the Local Government; Municipal Systems Act No 32 of 2000 and Sections 121 and 127 (2) of the Local Government: Municipal Finance Management Act No 56 of 2003. The municipality must prepare an Annual Report for each financial year and the Mayor must table such report in Council within seven months after the end of each financial year.

Although most of service delivery is implemented by the administration, it remains a priority for the Political Management Team, the Executive Committee, the Portfolio Chairpersons and the rest of Council.

We are different.

I thank you.

Cllr. Marlene van Staden
MAYOR

T1.0.1

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGERS OVERVIEW

Background

LIM-368 Local Municipality is a newly established municipality as part of the amalgamation after the disestablishment of former Mookgophong Local Municipality and Modimolle Local Municipality. The municipality has extended geographic layout and this account for the current vastness that has to be serviced by new municipality.

Overview

LIM-368 Local Municipality has managed to successfully integrade both the operations and the systems of the former municipalities into a seamless municipal entity geared towards the delivery of services to all the respective communities.

Among the milestones registered this far with regard to the issues and process of amalgamation relates to the following aspects:

- The development and the adoption of the new organizational structure
- The drafting, alignment and rationalization of legislative policies
- The establishment of placement committee and job evaluation committee.

IDP Rationale

The IDP process is engaged in terms of the legislative framework as espoused in the Constitution and Local Government: Municipal System Act 32 of 2000, which is further articulated by Local Government: Municipal Planning and Performance Management Regulations 2001, and other relevant applicable legislation.

The IDP processes constitutes one of the key strategic mechanism which the local government must entrench and put into place as a services delivery plans focusing on the targeted and aspiration that the municipality want to achieve in the next five year term of council.

The municipality through its internal processes championed by the Mayor and the Accounting Officer has recently concluded an extensive community engagement canvassing stakeholder and community inputs on the issues and projects that has to be incorporated into the Integrated Development Plan.

Good Governance and Effective Administration

The municipality is confident that the issue of sound and accountable management remains at the core of how this municipality conducts its functions. We have obviously taken cue from the audit outcome around the pertinent issue of governance and administration.

Management has put more emphasis on the following key aspects:

- Audit and Correction Plan
- Establishment and Appointment of Audit Committee
- Drafting of Revenue Enhancement Strategy
- Drafting and presentation of performance management framework and policies
- Development of the SDBIP

The system currently in place is relevant to the improvement and achievement and the priorities set in the IDP.

T1.1.1

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The municipality provides water, sanitation, refuse collection and electricity in the municipal area. The Hydrology of the area includes both the surface and groundwater features. Most households in the municipality have access to water in terms of yard connections. All informal settlements receive water through communal taps and tankers. The municipality must consolidate and review water service development plans from previous municipalities.

Water

The municipality is a water services authority and has approximately 28 977 registered households. The average size per household is 4 persons. It could be assumed that the average population growth rate will be similar to the provincial population growth rate of 0,94% per year. The higher population growth rate of the past decade was caused by people migrating from rural areas to Modimolle and Mookgophong towns, but this migration process has now stabilized.

The municipality has approximately 28 977 registered households. Households with access to water is 28 047 and households without access to water is 930. There is a backlog of 930. Free basic services for water is 10kl and there are 5 050 registered indigents.

Sources of water:

- Donkerpoort dam
- Frikkei Geyser Dam / Welgevonden dam
- Magalies Water
- Boreholes

Number of boreholes

Area	Number of boreholes
Roedtan	4
Thusang	2
Mookgophong township	12
Mookgophong town	
Modimolle township	5
Perdelaagte Modimolle town	1
Mabaleng	2
Mabatlane	9

Sanitation

The Department of Water Affairs initiated the waste water quality regulation. The objective of the programme is to ensure improvement of waste quality by means of compliance monitoring of all Water Services Authority (WSA).

The municipality has approximately 28 977 registered households. Households with access to sanitation is 25 454 and households without access to sanitation is 3 523. There is a backlog of 3 523.

Sanitation Infrastructure

Area	Description
Modimolle	1 Waste Treatment Plant
Mookgophong	1 Waste Treatment Plant
Vaalwater	1 Waste Treatment Plant
Alma/Mabaleng	1 Waste Treatment Plant
Farms	Septic Tanks
Roedtan	1 Pond

Electricity

The Department of Energy and ASKOM plays a very important role in the provision, planning and funding of electricity supply in the municipality. The municipality services the town and townships whereas ESKOM services mainly farming community.

LIM 368 Local Municipality is an electricity service provider and currently has a total of 23MVA capacity to supply the community. Out of the 23MVA, Modimolle town has 20MVA of which its optimum utilization is ±16MVA.

The municipality has approximately 28 977 registered households. Households with access to electricity is 27 173 and households without access to electricity is 2 279. There is a backlog of 2 279.

Waste Removal

LIM 368 Local Municipality has two licensed landfill site. In Mookgophong there is one licensed land fill site which has ±15 years life span. Waterberg District Municipality is in the process of taking over the former Mookgophong landfill site. Vaalwater / Mabatlane's current landfill site is situated near informal settlements. Mabaleng/Alma area has no official landfill sites, the area is services by Mabatlane. There is an application for a new landfill site in Modimolle.

The municipality has approximately 28 977 registered households. Households with access to waste removal is 27 173 and households without access to waste removal is 1 804. There is a backlog of 1 804.

Housing

The municipality is characterized by townships, farms and informal settlements. The unemployment rate increased rapidly during the focus shift due to the increase in evicted farm workers. The increasing housing backlog in the municipality is a huge challenge. The current RDP housing backlog is approximately 4,500 units. Most of the housing structures are mainly built out of brick and cement and informal settlements are 100% tin houses. The municipality has developed a Housing Chapter which has to provide guide to the above mentioned situation.

Roads

LIM 368 Local Municipality is responsible for 606.099km of roads, about 45% of these roads are surfaced while gravel roads constitute 57%.

Modimolle strategically located with close proximity to Pretoria, Polokwane, Lephalale, Groblersdal and Lebowakgomo. Modimolle is accessible to the N1, that links Gauteng Province and Limpopo Province and the R33 is a freight corridor that connects the east and the west. It is used mostly by trucks passing through Modimolle to Lephalale Local Municipality.

The existing road infrastructure within LIM 368 jurisdiction comprise of provincial, district and local roads. In general, the road network within the municipal area consists of gravel, concrete blocks and surfaced roads.

Municipality Roads Conditions

Area	Surfaced Road (km)	Gravel Road (km)	Concrete Blocks (km)	Total roads Length (km)
Modimolle	69.014	11.003	3.02	83.037
Phagameng	12.34	48.8239	5.33	66.49
Mabatlane	9.75	41.3628	2.51	53.6228
Mabaleng	0	4.0949	0.8	4.0957
Mookgophong	21.9	42	18.9	82.8
Roedtan	4	16	3	23
Total	117.0	163.28	33.56	313.05
Total length in km of roads				626.1

Public Transport System

LIM 368 has four taxi ranks, one in Vaalwater (Mabatlane), two in Modimolle town and one in Phagameng. The distance from Phagameng to Modimolle CBD is about 3.5km by which some people prefer to walk to town. There is currently no taxi rank in Alma (Mabaleng) and most people are transported by private car owners. Public transport to Alma from Modimolle town is currently being challenged by the District road condition. The two access roads to Alma are district roads and currently gravel roads.

The railway line connecting the south to the north is currently active and is being utilized for both passengers and freight goods. The railway link from Modimolle to Vaalwater (Mabatlane) is currently closed and was previously used to transport agricultural products. The municipality is not a transport authority. Currently MLM do not have a bus transport network. The existing transport network is adequate at this time, although it should be noted that the network must be re-evaluated regarding proposed development.

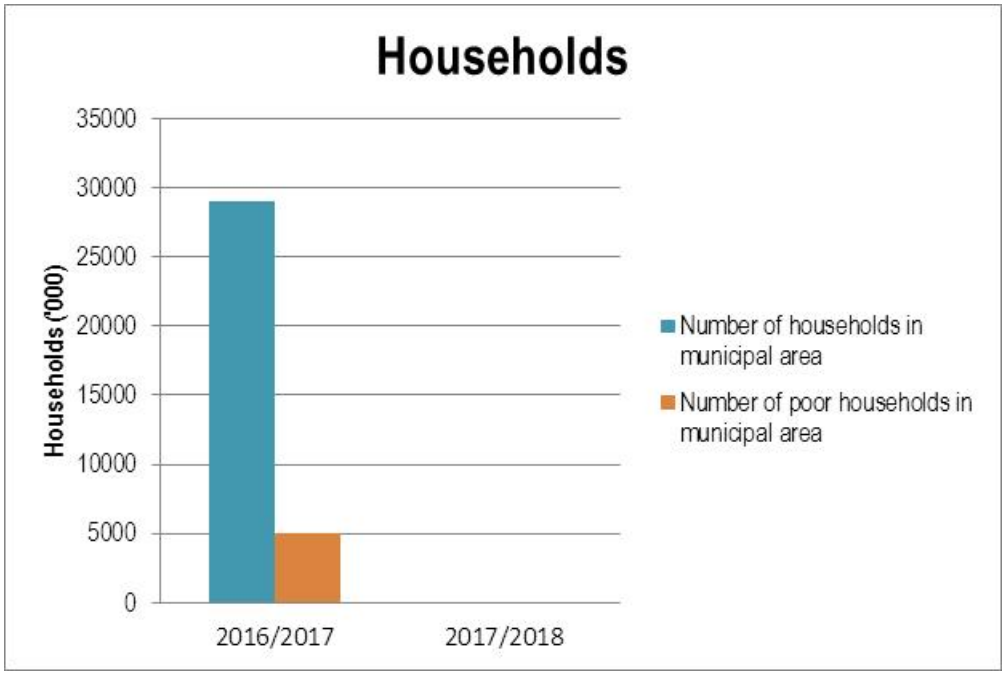
Local Economic Development

The predominant economic activities in Modimolle is provision of services, Mabatlane tourism and Alma agriculture. The devolution and decentralization of government functions to the municipality (region) has directly contributed to the economic growth of the municipality. Skills transfer was localized and standards of living improved. However the traditional economies of the town remain active that is tourism, agriculture and warehousing.

Modimolle has an approved 2009 LED Strategy. The strategy has indicated that Modimolle Local Municipality has a Tress Index of 51.7 %, which it is a clear indication that the economy is neither diversified nor concentrated. The economy is reliant on more than one sector and thus not vulnerable to external impacts. Agricultural Sector is the most comparative sector with a high local quotient. This implies that the sector is serving needs beyond the sector, exporting goods and services from this sector.

Population Details									
							Population 2016/2017		
Age				2016/2017			2017/2018		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4				1989	1975	3964			0
Age: 5 - 9				1257	1358	2615			0
Age: 10 - 14				1287	1288	2575			0
Age: 15 - 19				1371	1244	2615			0
Age: 20 - 24				2256	1744	4000			0
Age: 25 - 29				2290	1804	4094			0
Age: 30 - 34				1658	1354	3012			0
Age: 40 - 44				1323	1298	2621			0
Age: 45-49				1052	1139	2191			0
Age: 50-54				877	996	1873			0
Age: 55-59				768	660	1428			0
Age: 60-64				578	601	1179			0
Age: 65-69				542	541	1083			0
Age: 70-74				404	421	825			0
Age: 75+				302	360	662			0
Age: 70+				374	527	901			0
Source: Statistics SA									*T 1.2.2*

Data sourced from sheet SA9			
Description of economic indicator	**Basis of calculation**	**2016/2017**	**2017/2018**
Demographics			
Population		110000	
Females aged 5 - 14		12043	
Males aged 5 - 14		13103	
Females aged 15 - 34		17168	
Males aged 15 - 34		24534	
Unemployment		3705	
Number of households in municipal area		28977	
Number of poor households in municipal area		5050	
			T 1.2.2



T 1.2.3

Natural Resources	
Major Natural Resource	**Relevance to Community**
Pristine Land	Game Farming and Tourism
Agricultural Land	Crop Farming
Grazing Land	Cattle Farming
Minerals	Mining and job creation
	T 1.2.7

COMMENT ON BACKGROUND DATA

Key challenges and opportunities for the Municipality

The Municipality needs to acquire a highly competent workforce to successfully implement its newly developed strategic intent. In today's marketplace, an organisation needs to ensure that it has adequate human resources to accomplish its mission. Because all employers compete for employees from the same labour pool, workforce planning is therefore critical for attracting and retaining the talent needed to serve the communities. This planning will become increasingly important to LIM 368 Local Municipality over the next coming years due to increased number of staff turnover attributed to the following internal and external factors, namely:

- HAST (HIV AIDS, Sexually Transmitted Diseases and Tuberculosis)
- Ageing workforce
- Migration of people to big cities and/or economic high density areas i.e. Lephalale
- Lack to scarce skills required by the municipality for future survival and sustainability
- High illiteracy rate and unemployment
- Perpetual poverty

- Global warming versus change of weather patterns leading to retrenchment of employees

- Effective workforce planning entailing acquiring, developing and managing human capital is a necessary component of the municipal's strategic plan. It makes provision for a flexible and proficient workforce able to adapt to the changing needs of the municipality.

This strategy will assist the municipality to deal effectively with staffing implications of strategic and operational plans, it will have an effect on a full range of human resource activities, including recruitment, hiring, classification, compensation, and retention.

T 1.2.8

1.3 SERVICE DELIVERY OVERVIEW

BASIC SERVICES DELIVERY ACHIEVEMENTS

LIM 368 Local Municipality is responsible for the provisioning of water, sanitation, refuse removal, roads infrastructure and electricity in cooperation with ESKOM.

During the past year the Provisioning of Water was addressed with the following projects:

- Modimolle- Pressure tower
- 6 boreholes at Mabatlane, 4 boreholes at Bosveldsig and 4 boreholes at Donkerpoort dam
- Steel Reservoir at Mabatlane
- Steel Reservoir at Mabaleng
- Bulk supply water and storage reservoir upgrade

and the Reticulation Networks were addressed by the following projects:

- Replacement of asbestos pipes in Modimolle town and Mookgophong
- Rehabilitation of reticulation network at Mookgophong
- Upgrading of Nyl pump station
- Rehabilitation of boreholes

The Sanitation service was improved by the following projects:

- Rehabilitation of Chlorination System (Mookgophong)
- Extension of the Modimolle Waste Water Treatment Works
- Sewer spillage was curbed

Refuse Removal was provided to 28 977 households and the licensing process for an additional Dumping site process was continued.

The municipal roads infrastructure was improved by the following projects:

- Leseding – paving of roads – Ward 1 – Phase 2 and Ward 1 – Phase 3
- Phagameng – streets and storm water – Ward 6 (2 projects)
- Phagameng – streets and storm water – Ward 7
- Rehabilitation of Lillian Ngoyi Road and Culvert Bridge
- Mookgophong Ext 1 & 2 , paving and storm water control
- Upgrading of Mookgophong Internal Storm water in Ext 3

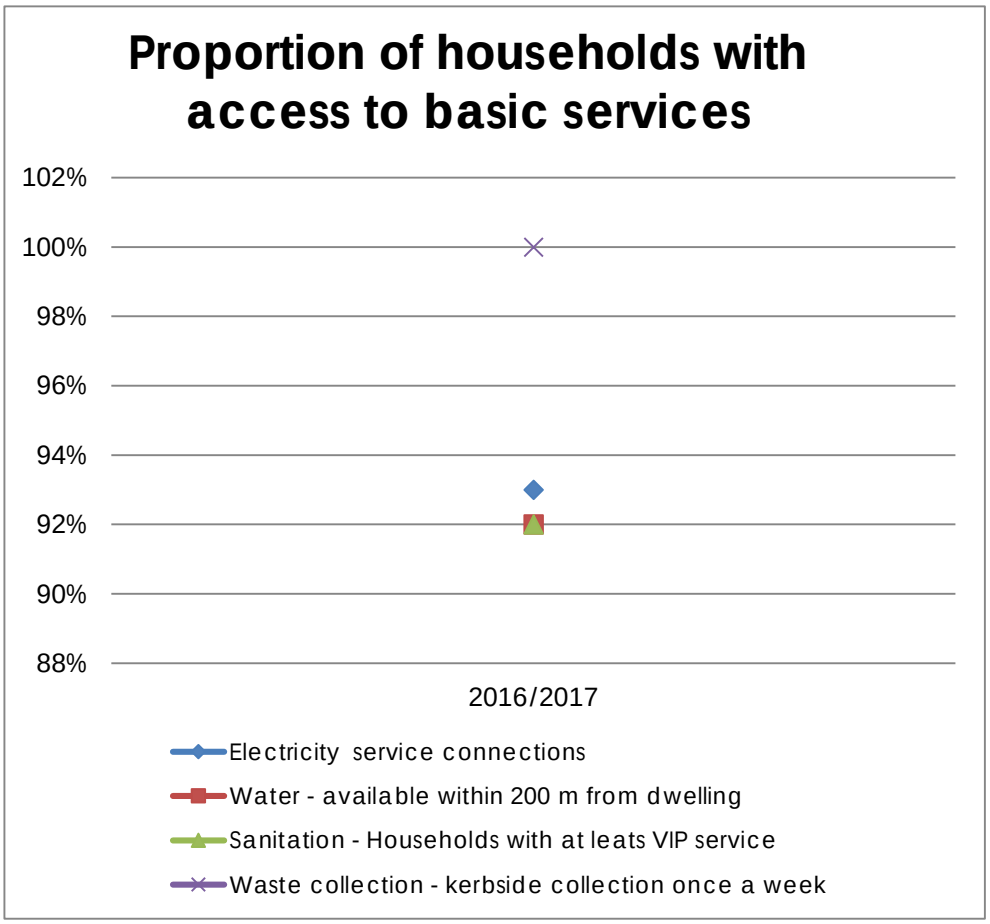
The municipal infrastructure for the supply and provisioning of Electricity was addressed by the following projects:

- Phagameng Ext 13 Electrification and Substation upgrade
- Modimolle – New substation
- Phagameng – Bulk Feeder upgrade

CHALLENGES

T 1.3.1

Proportion of Households with minimum level of Basic services	
	2016/2017
Electricity service connections	93%
Water - available within 200 m from dwelling	92%
Sanitation - Households with at least VIP service	92%
Waste collection – kerb side collection once a week	100%



T 1.3.2

COMMENT OF ACCESS TO BASIC SERVICES

LIM 368 Local Municipality experienced short falls in the provisioning of Basic Services to its communities due to financial constraints as depicted in the municipal budget. Basic Services to the communities were addressed with the focus on bulk supply and improvement of distribution networks and infrastructure.

T 1.3.3

1.4 FINANCIAL HEALTH OVERVIEW

Financial Sustainability

LIM 368 Local Municipality is in it's first year of existence, following the amalgamation of the Modimolle and Mookgophong Local Municipalities. LIM 368 Local Municipality is currently showing a deficit of R20 million presented during the 2017 financial year. The entity has a cashbook bank overdraft of R154 million and cash in the bank of over R3 million as a result of reconciling items being investigated due to the amalgamation. The entity is not liquid as current liabilities exceed current assets which means that the entity will not be able to settle it's current liabilities as they become due and payable. There is a action plan in place to rectify this situation in the coming financial year.

T 1.4.1

Financial Overview: 2016/2017			R' 000
Details	**Original budget**	**Adjustment Budget**	**Actual**
Income:	463 506	398 951	374 788
Grants	88 191	106 204	95 420
Taxes, Levies and tariffs			
Other			
Sub Total	551 697	505 155	470 208
Less: Expenditure	554 887	528 016	509 542
Net Total*	(3 190)	(22 861)	(39 334)
** Note: surplus/(deficit)*			*T 1.4.2*

Operating Ratios	
Detail	**%**
Employee Cost	42%
Repairs & Maintenance	5%
Finance Charges & Impairment	14%
	T 1.4.3

Total Capital Expenditure: 2016/2017	
Detail	**2016/2017**
Original Budget	87 442
Adjustment Budget	106 204
Actual	91 168
	T1.4.4

COMMENT ON CAPITAL EXPENDITURE

T 1.4.5.1

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

Overview of Key Organisational Development Issues

T 1.5.1

1.6 AUDIT GENERAL REPORT

T 1.6.1

1.7 STATUTORY ANNUAL REPORT PROCESS

The table below depicts the Annual Reporting process as legislated:

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4th quarter Report for previous financial year	
4	Submit draft 15/16 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September – October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP for next financial year. Annual Report and Oversight Reports to be used as input.	January

COMMENT ON THE ANNUAL REPORT PROCESS:

Achieving the above deadlines as contained in the table is important in order for the municipality to prepare the Annual Report nearer the end of the financial year and to provide the next budget process with a wide range of data from the outset.

Due to legislative directives, the nature of the organisation and the types of services delivered, the municipality operates an annual performance cycle. It is due to this time regulated cycle that it becomes essential to actually monitor performance on an ongoing basis and to undertake regular reviews as often as required. The times sensitiveness of the annual report process is illustrated on the previous page 1,7 where activities to be executed are tied down to specific months. This calendar is a resolving calendar –these activities need to be alone each and every year in order to ensure proper performance management and timeous reporting.

Reports get submitted not only to council or its committees, but also to provincial and national government departments, who in turn must consolidate those incoming reports within certain time frames, timeous submission also assists those departments to perform well

Achieving the deadlines to prepare the annual report nearer the end of the financial year puts the whole organisation in the stats the next performance management cycle it creates by means of the annual reports a starting time for the following year. The result achieved at the end of the year 1 become the bench mark for the start of year 2

Alignment takes place at two dimensions: vertical and horizontal.

The vertical alignment is achieved when local project also links and satisfies provincial and national needs

The horizontal alignment has to be achieved between the IDP (the strategic plans), the budget (the money) and the Performance Management System (the implementation)in addressing local needs.

Alignment means that there is a balance between the three critical components of the IDP, Budget, PM System.

Failure to meet the annual reporting deadline usually happens at the year end, when some activities tend to scale and slow down : school close, private sector institutions close, employees take annual leave, council goes into recess, etc and the mid –year and annual reporting efforts lose steam. The financial regulations did not take into cognisance the effects of the annual festive seasons

T 1.7.1.1

KPA 1: SPATIAL RATIONALE

To achieve the objectives of economic growth through competitiveness on the one hand and employment generation and income redistribution as a result of this growth on the other, South Africa's small micro and medium sized enterprise (SMME) economic model has been actively promoted since 1995.

Flowing from above, it is anticipated that the above will optimise economic growth and thereby reduce unemployment within the municipal area. Hence, spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality.

KEY PERFORMANCE AREA 1: SPATIAL RATIONALE				
Strategic Goal	**Key Focus Area**	**Strategic Objective**	**DS NO.**	**Developmental Strategies**
Promote integrated spatial planning	Land Audit	To enhance land planning and property management	SR 1	Conduct a land audit
	SDF	To ensure effective management of current and desirable land uses	SR 2	Review the SDF
	LUMS	To promote harmonious & coordinated land uses to achieve sustainable environment	SR3	Review the LUMS wall to wall
	GIS	To ensure that all GIS data is accessible and readily available to the municipal departments in a sustainable manner	SR 4	Develop a functional GIS
	Land Disposal	To provide for a coherent policy for the disposal of municipal owned	SR 5	Develop a land disposal policy
	Air quality	To prevent air pollution and degradation of air quality	SR 6	Conduct awareness campaigns
			SR 7	Develop and implement air quality by-laws

KPA 2: BASIC SERVICE DELIVERY

Municipality has a constitutional obligation to provide basic services such as water, sanitation, electricity, roads and waste removal.

KEY PERFORMANCE AREA 2: BASIC SERVICES DELIVERY				
Strategic Goal	**Key Focus Area**	**Strategic Objective**	**DS NO**	**Developmental Strategies**
Promote the welfare of the community	Water	To increase bulk and supply storage capacity	BS 1	Conduct a feasibility study to identify and develop alternative water sources
Strategic Goal	**Key Focus Area**	**Strategic Objective**	**DS NO**	**Developmental Strategies**

	Electricity	To increase access to electricity	BS 2	Deliver all household reticulation by 2022
	Roads	Improve accessibility in all wards	BS 3	Upgrading and maintenance of roads
				Construct pedestrian walk ways and bridges
			BS 4	To review the roads master plan
			BS 5	To review the storm water master plan
	Solid waste	To keep the environment safe and clean for the community	BS 5	Increase access to basic refuse collection
			BS 6	To develop the new site
	Sanitation	Provide water borne sewer to all	BS 7	Increase capacity of waste water treatment works
				To provide water borne sewerage systems to all households by 2022
Promote the welfare of the community	Cemeteries and crematoriums	To ensure that there is sufficient burial space and that cemeteries are well kept	BS 6	To develop, maintain and protect cemeteries
	Libraries	To empower the community with Knowledge	BS 7	Provide library and information services to the communities
	Parks	To promote a safe and healthy environment	BS 8	Open space conservation and management
Promote the welfare of the community	Disaster management	To ensure timeously respond to disaster	BS 9	Optimized situational awareness. Real-time communication.
		To prevent and combat fire	BS 10	To have maximum (60 minutes) reaction to fire as and when required
	Road Traffic	To provide a safe environment for all road users	BS 11	Law enforcement
	Public Lighting	To provide adequate public lighting	BS 12	Fund and roll-out public lighting programme
	Transport	To provide public transport facilities by 2022	BS 13	Construction of taxi ranks

KPA 3: LOCAL ECONOMIC DEVELOPMENT

The Municipality seeks to compile programmes and formulate policies and by-laws that encourages entrepreneurship and thereby monitor and evaluate performance of the Local economy and investment trends. Advance means to bridge the first and second economies. More investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area .Design projects to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Ensure LED's involvement and integration of the appointment process of labourers in capital projects. Invariably the municipality will seek to develop Collaboration agreements with both public and private entities on programme implementation.

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT				
Strategic	**Key Focus Area**	**Strategic Objective**	**DS NO.**	**Developmental Strategies**

Goal				
Promote and encourage sustainable economic environment	Job creation	Creating job opportunities through facilitation of business development	LED 1	Development of a comprehensive LED strategy
			LED 2	Establish LED forum
			LED 3	Facilitate access to enabling mechanisms for self-employment opportunities
			LED 4	Support co-operatives and SMME development
			LED 5	Improving access to start-up capital for small business
	Agriculture	To increase agriculture production and processing	LED 6	Develop partnership with all sector role players
	Tourism	Stimulate and facilitate sustainable tourism	LED 7	Establishment of public private partnership
	Informal economy	To upgrade the informal sector	LED 8	Identify & assist in finding a location for informal trading
			LED 9	Installation/ erection of new market stall
	Marketing	To market the municipality and its opportunities that it offers	LED 10	
	Industries	Create or enabling environment for investors	LED 11	

KPA 4: FINANCIAL VIABILITY

The Municipality seeks to identify potential revenue sources and also increase its own revenue through credit control and lobby for more external funding for it to create sustainable revenue base to become a tourist destination of choice. These mechanisms will therefore entail the establishment of a proper credit control unit to handle credit collection processes. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to communities in order to secure buy-in and thereby enhancing democratic governance.

Given the complexity of the situation the municipality will need to review its credit control policy and eliminate possible gaps in the process. It is therefore critical for the Budget and Treasury department to develop business plans for projects that need funding and submit to WDM donor funder to lobby for funding. This will afford the municipality with an opportunity to develop and maintain the municipality for the next 5 years and beyond.

KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY				
Strategic Goal	**Key Focus Area**	**Strategic Objective**	**DS NO.**	**Developmental Strategies**
To improve financial viability	Revenue enhancement	To improve revenue collection	FV 1	Develop and implement revenue enhancement strategy
			FV 2	Updating of the indigent register timeously
			FV 3	Review, adopt & implement credit control and debt collection policies

Strategic Goal	Key Focus Area	Strategic Objective	DS NO.	Developmental Strategies
To improve financial viability			FV 4	Reconciliation and updating of debtors information from GIS & valuation roll
	Expenditure	To ensure compliance of the MFMA in terms of section 65 & be a debt free municipality	FV 5	Strict implementation of policies and by-laws
			FV 6	Ensuring payment of suppliers/creditors timeously
	Assets	To maintain a complete GRAP	FV 7	Update asset register on monthly basis
			FV 8	Develop a maintenance plan in order to maintain assets
	SCM/compliance Indigent register	To ensure proper SCM policy implementation	FV 9	Implement and monitor procurement plan
			FV 10	Strict adherence to timeframes and policies

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Municipality seeks to strengthen and effectively manage administrative and governance systems and procedures to ensure sound governance practices are adhered to. This ought to begin with the need for ensuring the full functionality of ward committee structures and public participation systems to enhance democratic governance. These will give rise to need to maximise organisational excellence and provide accountability to the community.

There is no doubt that major changes within the Municipality will occurs in order realise the municipal strategic intent which will have a bearing on business processes, systems and practices. Significant changes to even one of those areas require sound governance structures and leadership. Changing them simultaneously is an extraordinary task, hence it is envisaged that the municipality will in the future need to realign its processes, systems and practices to legislation and henceforth automate accordingly. Reengineering processes, systems and practices simply demonstrate the significance of continuous improvement and growth of the municipality which remains inevitable going forward.

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Strategic Goal	**Key Focus Area**	**Strategic Objective**	**DS NO.**	**Developmental Strategies**
Uphold good governance and public participation principles	Communication	Strengthen & Improve Communication internally and externally	GG 1	Implementation of the Communication strategy and reporting lines
	Fraud and Corruption	Zero tolerance fraud and corruption	GG 2	Develop and Implement fraud & corruption plan
			GG 3	Implement risk mitigation strategy
			GG 4	Develop an action plan
	Special Programmes	To Promote youth, disabled, elderly & women through awareness campaign and support	GG 5	Facilitate awareness programmes
			GG 6	Supply funding to NGOs for counseling and support services for vulnerable groups

Strategic Goal	Key Focus Area	Strategic Objective	DS NO.	Developmental Strategies
Uphold good governance and public participation principles	Customer care	Improve current customer satisfaction	GG 7	Conduct customer satisfaction surveys
	Audit	To obtain a clean audit opinion for AG	GG 8	Develop audit plans
			GG 9	Conduct risk assessment and develop a register/plan
	Ward committees	Support and train Municipal Ward Committees and Community Development workers	GG 10	
	HIV/AIDS	To implement current 'Limpopo HIV/AIDS coordination framework	GG 11	To develop and implement HIV/AIDS framework
			GG 12	To enhance institutional capacity of the district & local HIV forum

KPA 6: Municipal Transformation and Organizational Development

The Municipality needs to acquire a highly competent workforce to successfully implement its newly developed strategic intent. In today's marketplace, an organisation needs to ensure that it has adequate human resources to accomplish its mission. Because all employers compete for employees from the same labour pool, workforce planning is therefore critical for attracting and retaining the talent needed to serve the communities. This planning will become increasingly important to LIM 368 Municipality over the next coming years due to increased number of staff turnover attributed to the following internal and external factors, namely:

- HAST (HIV AIDS, Sexually Transmitted Diseases and Tuberculosis)
- Ageing workforce
- Migration of people to big cities and/or economic high density areas i.e. Lephalale
- Lack to scarce skills required by the municipality for future survival and sustainability
- High illiteracy rate and unemployment
- Perpetual poverty
- Global warming versus change of weather patterns leading to retrenchment of employees
- Effective workforce planning entailing acquiring, developing and managing human capital is a necessary component of the municipal's strategic plan. It makes provision for a flexible and proficient workforce able to adapt to the changing needs of the municipality.

This strategy will assist the municipality to deal effectively with staffing implications of strategic and operational plans, it will have an effect on a full range of human resource activities, including recruitment, hiring, classification, compensation, and retention.

KEY PERFORMANCE AREA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
Strategic Goal	**Key Focus Area**	**Strategic Objective**	**DS NO.**	**Developmental Strategies**
Promote accountable, Efficient and transparent administration	IDP/ BUDGET	To ensure coordinated and integrated development planning	MT 1	Review and adopt a credible IDP/Budget
	Municipal Policies and By-laws	To ensure that the municipality has in place all the relevant prescribed policies and by-laws	MT 2	Conduct policy workshops internally & externally to identify gaps
			MT 3	Identify and develop the need for new policies, strategies, plans and by-laws
			MT 4	Review, adopt & implement municipal policies, strategies, plans & by-laws
	Institutional performance management	To have a fully functional OPMS	MT 5	Review and implement performance framework
			MT 6	Review of the performance agreements
	Organisational structure	To ensure proper organizational structure that suites the growth of the institution	MT 7	Review, adopt & fill critical posts identified on organogram
	Municipal website	To have a website that is easily accessible and informative	MT 8	Updating of the website
	Training and development	To increase competency level of the entire staff	MT 9	Promote Skills Development
			MT 10	Conduct skills audit internally & externally
			MT 11	Review, adopt and implement workplace skills plan
	Occupational health and safety	To minimize injuries on duty and the effect of occupational hazards	MT 12	Training of first aid staff
			MT 13	Provision of adequate protective clothing
	Recruitment and retention	Ensure critical posts are filled and staff retention	MT 14	Develop and implement staff retention policy
	MTAS	To have a MTAS that addresses the municipality's critical issues	MT 15	Review, adopt & implement municipal MTAS

MUNICIPAL PRIORITIES		
NO	**ISSUES/NEEDS**	
1.	Water and Sanitation	☑ To ensure that all households in formal and informal settlements in the Municipal area have access to basic level of water and sanitation ☑ To ensure that farms have access to water source ☑ To ensure that all (100%) of registered indigents have access to free basic services
2.	Electricity Reticulation	☑ To increase access to electricity and ensure that all households in the municipality area have access to electricity.
3.	Municipal Roads and Storm water	☑ To ensure that internal roads in the municipality area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality ☑ To provide a safe environment for all road users
4.	Refuse Removal	☑ To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal area by June 2021.
5.	Sport and Recreational Facilities	☑ To ensure access to quality sport and recreational in the municipal area
6.	Traffic and Parking	☑ To ensure effective traffic management and parking in the municipal area
7.	Cemeteries and Crematoria	☑ To ensure that there is sufficient burial space and effective management of cemeteries in the municipal area
8.	Sports, Arts & Culture	☑ To ensure access to quality sport and recreational in the municipal area
9.	Public Participation & Good Governance	☑ Strengthen & Improve Communication internally and externally ☑ Ensure Zero tolerance fraud and corruption ☑ Improve current customer satisfaction ☑ To monitor, evaluate and improve the financial viability of the municipality.
10.	Municipal Support & Institutional Development	☑ To facilitate institutional transformation and development in the municipality ☑ To ensure that the municipality has in place all the relevant prescribed policies and by-laws
11.	Planning	☑ To ensure an effective Planning that will promote proper spatial planning to address sustainable development and social cohesion ☑ To enhance land planning and property management ☑ To promote harmonious & coordinated land uses to achieve sustainable environment
12.	Local and Rural Economic Development	☑ To create an environment conducive for investment and increased economic activity in the municipal area ☑ Creating job opportunities through facilitation of business development ☑ To increase agriculture production and processing ☑ Stimulate and facilitate sustainable tourism ☑ To upgrade the informal sector ☑ To market the municipality and its opportunities that it offers

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Constitution S151 (3) states that the council of a municipality has the right to govern on its own initiative, the Local Government Affairs of the local community.

T 2.1.0

2.1 POLITICAL GOVERNANCE

The Municipality has established Section 79 Council Committees in terms of Section 79 of the Local Government: Municipal Structures Act of 1998, as amended, to perform its functions effectively and efficiently. Section 79 Council Committee have been re-constituted per Council resolution A46/1/2017 during a Special Council Meeting on 30 January 2017 to improve effectiveness. In addition to the Section 79 Committees are the Municipal Public Accounts Committee (MPAC), Audit Committee and Performance Audit Committee which are functional.

The Audit Committee and Performance Audit Committee are composed of external professionals who are not in the employment of the municipality. The two committees are advisory bodies of Council. The committees must meet at least four times a year.

The Municipal Public Accounts Committee is composed / constituted of non-executive Councilors.

Council has three (3) full-time Councillors holding the position of the Mayor, Speaker and Chief Whip

T2.1.1

POLITICAL STRUCTURE (Full-time Councillors)

Mayor
Clr M van Staden

Speaker
Clr J J Abrie

Chief Whip
Clr D S Motshwene

EXECUTIVE COMMITTEE

Mayor
Clr M van Staden

Member
Clr L W Monyela

Member
Clr L W Kola

Member
R P Mashaba

Member
Clr N G Matshitišho

The Executive Committee meets monthly to take decisions on matters presented to it from the Council Committee and other administrative matters as delegated in terms of Section 59 of Local Government: Municipal Systems Act 32 of 2000.

The **Executive Committee** has the following powers:

- Identify the needs of the municipality, review and evaluate those needs in order of priority.
- Recommend to the municipal Council Strategies, programmes and services to address priority needs through the integrated development plan and estimated of revenue and expenditure, taking into account any applicable National and Provincial development plans, and
- Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.

- Evaluate progress against the key performance indicators.
- Monitor the management of the municipality's administration in accordance with the policy directions of the municipal council.
- Oversee the provision of services to communities in the municipality in a sustainable manner.
- Ensure that regard is given to public views and report on the effect or consultation on the decision of the council.
- Annual Report on the involvement of communities and community organisations in the affairs of the municipality.

Other part-time Councillors are expected to play a political role in representing residents and stakeholders representing the community structures. PR Councillors assist the ward councillors with the management of wards.

Other part-time Councillors are Chairpersons of Section 79 Council Committees

The Council is constituted of the following Councillors:

COUNCIL

Clr J J Abrie

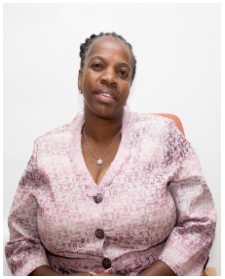
Clr D S Motshwene

Clr M van Staden

Clr M M Sethlabi

Clr S Groenewald

Clr D Phalane


Clr K E Lekalakala

Clr K N Mabunda

Clr J Baloyi

Clr L K Moruwe

Clr M D Phele

Clr R J Mahoro

Clr L W Kola

Clr R P Mashaba

Clr N G Matshitišho

Clr N S Monyamane

Clr J M Lebese

Clr B Mocke

Clr H P Louw

Clr C M J Botha

Clr B S Marema

Clr D M Monama

Clr R S Chauke

Clr S E Kenoshi

Clr L W Monyela

Clr M M Mothabela

Clr N E Monepya

Clr J Prinsloo

T 2.1.2

Council comprises of the following Section 79 Committees:

1. Budget and Treasury Committee
2. Technical Services Committee
3. Planning and Economic Development
4. Social and Community Services Committee
5. Corporate Services Committee
6. Municipal Public Account Committee
7. Audit Committee
8. Performance Audit Committee

1. **Council Committee: Budget and Treasury**

Chairperson
Clr N E Monepya

Member
Clr H P Louw

Member
Clr S Groenewald

Member
Clr R S Chauke

Member
Clr CMJ Botha

Member
Clr K N Mabunda

Member
Clr S Kenosi

2. **Council Committee: Technical Services**

Chairperson
Clr B S Marema

Member
Clr S Groenewald

Member
Clr B Mocke

Member
Clr N E Monepya

Member
Clr CMJ Botha

Member
Clr J Prinsloo

Member
Clr R Mahoro

Member
Clr J Baloyi

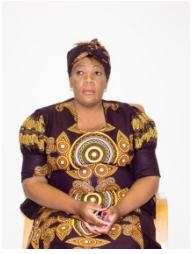
3. **Council Committee: Strategic Planning and Economic Development**

Charirperson
Clr S Groenewald

Member
Clr H P Louw

Member
Clr B S Marema

Member
Clr N E Monepya



Member
Clr L Moruwe

Member
Clr J Prinsloo

4. Council Committee: Social and Community Services

Chairperson
Clr B Mocke

Member
Clr M Lebese

Member
Clr D Phalane

Member
Clr J Prinsloo

Member
Clr M M Mothabela

Member
Clr R S Chauke

Member
Clr D Phele

5. Council Committee: Corporate Services

Chairperson
Clr H P Louw

Member
Clr D Phalane

Member
Clr B S Marema

Member
Clr R S Chauke

Member
Clr J Prinsloo

Member
Clr K E Lekalakala

Member
Clr M M Sethlabi

The other committees of Council are constituted as follows:

6. Municipal Public Accounts Committee

Clr C M J Botha	-	Chairperson
Clr R J Mahoro	-	Member
Clr K N Mabunda	-	Member
Clr D M Monama	-	Member
Clr B Mocke	-	Member

7. Performance Audit Committee

Hoaeane Nanki Sedibaneng	-	Chairperson
Mudau Fikile Judith	-	Member
Mphahlele Lehlaga Ezekiel	-	Member

8. Audit Committee

Section 18(2) of the Local Municipal: Structures Act 118 of 1998 provides that a municipal council must meet at least quarterly.

Mudau Fikile Judith	-	Chairperson
Hoaeane Nanki Sedibaneng	-	Member
Mphahlele Lehlaga Ezekiel	-	Member

The following 4 **Ordinary Council** meetings scheduled in terms of the above legislation took place as follows:

Date of meeting		**Number of Councillors attended**
23 August 2016	-	28 Councillors
15 November 2016	-	27 Councillors
28 March 2017	-	26 Councillors
31 May 2017	-	26 Councillors

A total of 7 **Special Council meetings** took place:

Date of meeting		**Number of Councillors attended**
12 September 2016	-	28 Councillors
30 September 2016	-	28 Councillors
8 December 2016	-	26 Councillors
30 January 2017	-	26 Councillors
27 February 2017	-	26 Councillors
13 March 2017	-	28 Councillors
29 June 2017	-	26 Councillors

POLITICAL DECISION-TAKING

Council has elected to hold Executive Committee meetings monthly. A schedule was agreed to in terms of Council resolution EC A3/9/2017during a Special Council Meeting held on 30 September 2016. This includes Special Executive Committee meetings to approve the Draft IDP/ Budget and final IDP/Budget.

Council take political decisions on matters that are delegated to it by legislation, and powers reserved for the Council by way of resolution. Examples of powers reserved for Council by legislation are, passing of by-laws, adoption of council's budget, imposition of rates, taxes, levies and duties, raising of loans and adoption of IDP.

Examples of powers reserved for Council by legislation are, power to approve any excess expenditure on the approved budget, power to approve policy documents, power to approve and amend the municipality's organizational and operational structure, delegating powers to Executive Committee and Municipal Manager etc.

The Executive Committee is delegated with certain powers by Council to take decision on its behalf. The Executive Committee meets monthly. The Executive Committee compromises of three councillors.

The Executive Committee decides on matters that are delegated to it by legislation i.e. Local Government: Municipal Structure Act of 1998 Section 49, 50 and 59 and Local Government: Municipal Systems Act of 2000 (Section 30, 39, 60 and 99)

T 2.1.3

Council resolution register – number implemented and reasons why not

A total of 6 **Ordinary Executive Committee** meetings were held.

Date of meeting		**Number of Councillors attendees**
19 September 2016	-	5 Councillors
25 October 2016	-	5 Councillors
29 November 2016	-	5 Councillors
13 January 2017	-	5 Councillors
25 April 2017	-	4 Councillors
27 June 2017	-	5 Councillors attended

A total of 3 **Special Executive Committee** meeting were held:

Date of meeting		**Number of Councillors attendees**
17 January 2017	-	5 Councillors
21 February 2017	-	5 Councillors
29 May 2017	-	5 Councillors

The Section 79 Council Committees:

1. Budget and Treasury Council Committee
2. Technical Services Council Committee
3. Planning and Economic Development Council Committee
4. Social and Community Services Council Committee
5. Corporate Services Council Committee
6. Municipal Public Account Committee
7. Audit Committee
8. Performance Audit Committee

POWERS, FUNCTIONS AND DUTIES OF AUDIT COMMITTEE

The Audit Committee's functions and duties in terms of the Local Government: Municipal Finance Management Act 56 of 2003 are:

- Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, the accounting officer and the management staff of the municipal entity.

- Review the Annual Financial Statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency, effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.

- Respond to the council on any issues raised by the Auditor General in the Audit Report.

- Carry out such investigations into the financial affairs of the municipality.

- Perform such other functions as may be prescribed

POWERS, FUNCTIONS AND DUTIES OF MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal Public Account Committee (MPAC) is established in terms of the Guidelines for Establishment of Municipal Public Accounts Committee as published by the Department of National Treasury.

Municipal Public Account Committee (MPAC) is established in terms of Section 79 of the Municipal Structures Act and performs an oversight function on behalf of Council.

The Committees functions are:

- To consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an oversight report on the Annual Report.

- To promote good governance, transparency and accountability on use of municipal resources

- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or Audit Committee

- To perform any other functions assigned to it through a resolution of Council within its responsibility

The Section 79 Council Portfolio Committees met as follows:

Name of Committee		**Number of meetings held**
Budget and Treasury Portfolio Committee	-	meetings
Technical Services Portfolio Committee	-	9 meetings
Planning and Economic Development Portfolio Committee	-	7 meetings
Social and Community Services Committee	-	meetings
Corporate Services Committee	-	5 meetings
Municipal Public Account Committee	-	3 meetings
Audit Committee	-	meetings
Performance Audit Committee	-	0 meetings

The Administrative Division wishes to improve the administrative and the secretariat services to Council and its committees.

The division wishes to have an effective and efficient administrative support system to Council.

FUNCTIONS OF THE MAYOR

- Preside over meetings of the Executive Committee.
- Performs the duties and functions prescribed by legislation, including any ceremonial functions and exercises the powers delegated to the Mayor by the Council or Executive Committee as reflected in the delegation policy of the MLM.
- Preside at Public Meetings and hearings called by the Executive Committee.
- Receive petitions on behalf of the municipality when requested to do so by petitioners.
- Ensure that the Executive Committee reports to council are adequate for facilitating the council's oversight functions in relations to committee and mayors.

FUNCTIONS OF THE SPEAKER

- Presides over meetings of Council; (chair of council meetings)
- Performs the duties and exercise the powers delegated to the Speaker in terms of Section 59 of the MSA; Local : Government Municipal Systems Act 32 of 2000.
- Ensure that Council meets at least quarterly.
- Maintain order during meetings;
- Ensure compliance in the Council and Council Committees with Code of Conduct set out in schedule 1 of MSA;
- Ensure that Council meetings are conducted in accordance with Rules and Orders of the council;
- Provide support to councillors.
- Any function as per delegation register of MLM

- Establishment and functioning of Ward Committees

FUNCTIONS OF THE CHIEF WHIP

- Informs Councillors of Council and Executive Committees meetings called by the Speaker and Mayor respectively;
- Advises the Speaker and Mayor on the agenda of Council meetings;
- Advises the Speaker and the Mayor of urgent motions in writing prior to the commencement of the meeting;
- Ensure that political parties hold party caucuses prior to Council meetings to ensure smooth running of Council meetings;
- Assists the Speaker with counting of votes.
- Political management of Council meetings and committee meetings.
- Ensure that councillors motions are prepared and timeously table in terms of the procedural rules of council

2.2 ADMINISTRATIVE GOVERNANCE

The Following Values and Principles govern the Municipal Administration:

- A high standard of professional ethics.
- Efficient, economic and effective use of resources.
- A development orientation.
- Impartial, fair, equitable and unbiased services provision.
- Responsiveness.
- Public participation in policy making.
- Accountability.
- Transparency by providing the public with timely, accessible and accurate information.
- Good human resource management and career development practices to maximize human potential.
- Representing with employment and personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past to achieve broad presentation.

- Legislation requires of the administration to be responsive to the needs of the local community.

- Facilitate a culture of public service and accountability amongst staff.
- Take measures to prevent corruption
- Establish clear relationship and facilitate co-operation and communication between it and local community
- Give members of the local community full and accurate information about the level and standard of municipal services they are entitled to receive and;

- Inform the local community how the municipality is managed, the cost involved and the persons in charge .

A municipal administration must enable it to:

- Respond to the need of the community.
- Facilitate a culture of public service and accountability amongst staff.
- Be performance orientated.
- Focus on the object and development duties of local government set in the constitution.
- Align the roles and responsibility of its political structures, political office bearers, managers, and other employees with the priorities and objectives set out in the municipality's integrated development plan.

- Assign clear responsibilities for the management and co-ordination of administrative units and mechanism
- Hold the municipal manager accountable for the overall performance of the administration.
- Implement the lawful policies, resolutions and by-laws of the municipal council and the policies and laws of other sphere of government.
- Advices the Council and its structures.
- Make administrative operational policies.
- Managers operates and maintains the priorities of services in a sustainable and equitable manner.
- Administrating the affairs of the municipality.
- Manages the municipality's resources.

T 2.2.1

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER
Mr O P Sebola

MANAGER: TECHNICAL SERVICES
Mr N Sikhwivhilu
June 2016 – March 2017

CHIEF FINANCIAL OFFICER
Mr D Eksteen
August 2016 – June 2017

ACTING MANAGER: CORPORATE SERVICES
Mr X Mokhanda

MANAGER: SOCIAL & COMMUNITY SERVICES
Mr M H Sebata

MANAGER: STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT
Mr M Z Namate

Municipality has five departments which are the following:

- Budget and Treasury
- Corporate Services
- Technical Services
- Social and Community Services
- Planning and Economic Development

Functions of the Municipal Manager:

- Advises the structures and functionaries of the Municipality.
- Carries out the decision of the structures and functionaries of the Municipality.
- Administers and implements the Municipality's by-laws, resolutions and policies.
- Ensure that the Municipality complies with applicable Municipal Finance Management Legislation.
- Implements National and Provincial legislation applicable to the Municipality.

Functions of the Chief Financial Officer

- Manage Revenue Collections.
- Manage Expenditure Controls.
- Manage Budget Services.
- Manage Supply Chain.
- Asset Management.

Functions of Corporate Services

- Render HR Management.
- Provide legal advisory services.
- Manage and maintain municipal administration.
- Manage public participation.
- Provide support to political office bearers.
- Provide communication to the municipality.
- Provide secretariat service to council and its committees.

Functions of Technical Services

- Ensure adherence to Council Engineering standard.
- Render Waste Management Services.

- Provide Projected Management for implementation of infrastructure development.
- Water Management
- Electro Technical Management

Function of Planning and Economic Development

- Render Strategic Support Services.
- Manage annual IDP reviews.
- Institutionalize, manage, and monitor PMS.
- Manage maintain and co-ordinate IGR.
- Compile, manage and monitor SDBIP.
- Render LED service.
- Render land use and Town Planning Services and GIS.
- Co-ordinates all reports relating to the above functions.

Functions Social and Community Services

- Renders environmental health services to the community.
- Renders social services including Library, Sport, Art and Recreation, Disaster Management, Parks and Cemeteries.
- Traffic Protection Services.

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COMPONENT B: INTERGOVERMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The Municipal Systems Act, Section 3 requires that municipalities exercise their executive and legislative authority within the Constitutional System of co-operative governance envisage in the Constitution Section 41.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

National Intergovernmental Structures

The municipal participation with National Intergovernmental Forums and the benefits from these Forums.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL RELATIONS

Meetings attended by this municipality to progress issues of mutual interest with neighbouring municipalities, provincial and national government, to address policy and practice matters

T 2.3.2

DISTRICT INTERGOVERNMENTAL RELATIONS

The mechanisms by which relationships between municipalities within Waterberg District Municipality are conducted and how the municipality benefitted from these arrangements.

T 2.3.4

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipal Systems Act, Section 15(b), requires the municipality to establish and organize its administration to facilitate a culture of accountability amongst its staff. Section 16(i) states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18(i)9d) requires a municipality to supply its community with information concerning municipal governance, management and development.

T2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

T2.4.1

WARD COMMITTEE REPORT 2016/2017

The LIM 368 Local Municipality has established nine Ward Committees within its municipality jurisdiction in terms of Section 73 of the Local Government: Municipal Structures Act of 1998 (Act 117 of 1998) and Council's By-Laws on the establishment of Ward Committees. The term of office of ward committees is for a period aligned to the term of office of council

Council has adopted a policy on Provision of Administrative Support to Ward Committees.

The policy deals with administrative assistance which is afforded to Ward Committee Members in the form of facilitating programmes of Ward Committees, provision of venues for meetings, procurement of logistical resources and capacity building (training).

Ward Committee members receive an allowance of R1 000,00 on monthly basis and this is regulated in terms of the Policy on Out of Pocket Allowances.

During the 2016/2017 financial year an amount of _____was allocated to LIM 368 Local Municipality through the municipal systems improvement grant (MSIG). From the above grant funding only _____for information systems and by-laws and _____to ward participation.

The amount was earmarked and used for the provision of logistical materials such as stationery, T-shirts, hats, fisherman's jackets, and bag packs for ward committee members to assist them to execute their functions effectively.

Training of ward committee secretaries was held NONE arranged by the Department of Co-operative Governance, Human Settlement and Traditional Affairs (GOGHSTA).

Training on Ward Governance was during September 2016 arranged by the municipality provided _____

T 2.4.2

WARD COMMITTEE FUNCTIONALITY – JULY 2016 – JUNE 2017

	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRL	MAY	JUN
WARD 1	0	0	0	0	0	0	0	0	0	0	0	0
WARD 2	0	0	0	0	0	0	0	0	1	0	0	0
WARD 3	0	0	0	0	0	0	0	0	0	0	0	0
WARD 4	0	0	0	0	0	0	0	0	1	0	0	0
WARD 5	0	0	0	0	0	0	0	0	0	0	0	0
WARD 6	0	0	0	0	0	1	0	1	1	0	0	0
WARD 7	0	0	0	0	0	0	0	0	0	0	0	0
WARD 8	0	0	0	0	0	0	0	0	1	0	0	0
WARD 9	0	0	0	0	0	0	0	0	0	1	1	0
WARD 10	0	0	0	0	0	0	0	0	0	0	1	0
WARD 11	0	0	0	0	0	0	0	0	0	0	0	0
WARD 12	0	0	0	0	0	0	0	0	0	0	0	0
WARD 13	0	0	0	0	0	0	0	0	1	0	0	0
WARD 14	0	0	0	0	0	0	0	0	0	0	0	0

T 2.4.3

COMMENT OF THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	No
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	No
Are the above aligned and can they calculate into a score?	No
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	No
* Section 26 of Municipal Systems Act 2000	T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

INTRODUCTION TO CORPORATE GOVERNANCE

Scope of Corporate Governance

T 2.6.0

2.6 RISK MANAGEMENT

The Municipal Finance Management Act, Section 62(i)(c) requires a municipality to have and maintain an effective, efficient and transparent system of Risk Management.

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

The Municipal Finance Management Act, Section 110 – 119, Supply Chain Managment Regulations 20115; and relevant MFMA circulars enabled the municipality to ensure that the Supply Chain Management Division provided appropriate goods and services, offered best value for money and minimised the opportunities for fraud and corruption.

T 2.8.1

2.9 BY-LAWS

By-Laws Introduced during 2016/2017					
Newly Developed	**Revised**	**Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)**	**Dates of Public Participation**	**By-Laws Gazetted* (Yes/No)**	**Date of Publication**
Informal Trade By-Laws	Send to COGHSTA for inputs – still waiting			No	
Tariff By-Laws				No	
Municipal Land Use Planning				No	
Fireworks				No	
Local Municipality Problem Building				No	
Prevention and suppression of nuisances				No	
Solar Water Heater				No	
Liquor Trading Hours				No	
Street Vendors and Hawkers				No	
Recreation facilities				No	
Parks for caravans and mobile houses				No	
**Note: See MSA section 13.*					*T 2.9.1*

COMMENT OF BY-LAWS

The Municipal Systems Act 32 of 200, Section 11 (3)((m) provides the municipal council with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

2.10 WEBSITES

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL		
Documents published on the Municipality's / Entity's Website	**Yes / No**	**Publishing Date**
Current annual and adjustments budgets and all budget-related documents		
All current budget –related policies		
The previous Annual Report (2015/2016)		
The Annual Report (2016/2017) published / to be published		
All current Performance Agreements required in terms of Section 57(1)(b) of the Municipal Systems Act (2016/2017) and resulting scorecards		
All Service Delivery Agreements (2016/2017)		
All long-term borrowing contracts (2016/2017)		
All Supply Chain Management contracts above a prescribed value (give value) for 2016/2017		
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14(2) or (4) during 2016/2017		
Contracts agreed in 2016/2017 to which subsection (1) of Section 33 apply, subject to subsection (3) of that section		
Public-Private Partnership Agreements referred to in Section 120 made in 2016/2017		
All quarterly reports tabled in the Council in terms of Section 52(d) during 2016/2017		

Note: MFMA S75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively that this top keep their community and stakeholders abreast of service delivery arrangements and municipal developments

T2.10.1

COMMENT ON MUNICIPAL WEBSITE AND CONTENT AND ACCESS:

The Municipal Finance Management Act, Section 75, states the requirements for Municipal websites.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Public Satisfaction levels

A brief overview of public satisfaction with municipal service delivery.

T2.11.1

Satisfaction Surveys Undertaken during 2016/2017				
Subject matter of survey	**Survey method**	**Survey date**	**No. of people included in survey**	**Survey results indicating satisfaction or better (%)***
Overall satisfaction with:				No survey done during 2016/2017 financial year
(a) Municipality				
(b) Municipal Service Delivery				
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection				
(b) Road Maintenance				
(c) Electricity Supply				
(d) Water Supply				
(e) Information supplied by municipality to the public				
(f) Opportunities for consultation on municipal affairs				
** The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory*				*T 2.11.2*

The Municipal Finance Management Act, Section 62(i)(c) requires that a municipality have to maintain an effective, efficient

PROPERTY MATTERS

- The implemenation of the property valuation roll continued for the 2016/2017 financial year. The valuer compiled supplemetary valuations on new developments, rezonings, sub-divisions and consolidations.

- Applications for funding to purchase land at Mabatlane and Modimolle were submitted to the Waterberg District Municipality Department of COGHSTA, Water and Environmental Affairs, Agriculture and Housing Development Agency .

LIM 368 WARD COMMITTEE NEEDS

WARD 1

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Apply to erect RDP houses	COGHSTA
2	Rebuild the house that was burned to ashes	SASSA/District Muni
LANDUSE		
1	Apply for township development	COGHSTA
2	Purchase of Boer Coetzee Farm	COGHSTA
3	Establishment of a township in Ext 4	COGHSTA
KPA 2: BASIC SERVICES		
ROADS AND TRANSPORT		
1	Erect a side walk to Letshokgohla, Leseding School, WWS and Town	MIG
2	Gravelling and maintenance roads in ward 1 and 3	Own : R&M Roads
3	Paving streets Ext 2 and 3, Bosveld street, Waterberg street, Holtzhausen street, Rooibos street and park street	MIG
4	Erect signage board to indicate were the clinic is located	HEALTH
5	Naming of all the street	
6	Re-graveling of Leeuwdrift plots road	MIG
SANITATION		
1	Sewer connection in Ext 3	MIG
2	Sewer in Ext 2 is not working	
WATER		
1	Investigate and design project for permanent water solution	MIG
2	Fix leaking water meters	MWIG
ELECTRICITY		
1	Erecting High Mass light in Ext 3	MIG
2	Erecting Street lights in Ext 3	INEP
3	Electrify Ext 3 and 5	INEP

REFUSE REMOVAL		
1	Relocation of current land fill site	Waterberg DM
LICENCE & LAW ENFORCEMENT		
1	Erecting of stop street in front of Puma Garage and Vaalwater Oasis Mall	Own : Road Markings
2	Stop signs:	Own
	- Corner Sandrift and Mabusela Street	Own : Road Markings
	- Corner Sandrift and Tweedelaan	Own : Road Markings
	-Corner Sandrift and Paul Kruger Street	Own : Road Markings
	- Corner Voortrekker and Kirkmans Street	Own : Road Markings
	- Corner R517 and R33 at Spar junction	Own : Road Markings
	- The Y-junction at corner Mogol and Waterberg Street	Own : Road Markings
3	Speed bumps / rumble strips in front of the Police Station	Own : R&M Roads
SPORT AND COMMUNITY FACILITIES		
1	Completion of sport Centre	Own : R&M Com Facilities
2	Need mobile clinics	HEALTH
3	The local clinic must be paved outside with parking bays	HEALTH
LOCAL ECONOMIC DEVELOPMENT		
1	Build market stalls in business areas	MIG
2	Develop/registration of all traders/street venders	Own : Employee cost

WARD 2

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Township establishment of the informal settlement	COGHSTA
2	Apply to build RDP houses	COGHSTA
3	Title Deeds	COGHSTA
4	Building of rental house	COGHSTA
LANDUSE		
1	Identify agricultural land for township establishment	COGHSTA
KPA 2: BASIC SERVICES		
ROADS AND TRANSPORT		
1	Tarring/Gravelling of Main Road (access roads) to Mohlaka-Mothala	Own : R&M Roads
2	Extend/enlarge of a bridge	MIG
3	Paving of internal roads	MIG
WATER		
1	Additional boreholes	MWIG
LICENCE & LAW ENFORCEMENT		
1	Establishment of a satellite police station in Alma	SAPD
2	Establishment of traffic center/office	Own
PARKS		
1	Completion of Park	MIG
2	Development of Community Sports facility	MIG
CEMETRY		
1	Fencing and ablution facilities at cemetery	Own : Land & Fencing
COMMUNITY FACILITIES		
1	Erection of a Community Hall	MIG
2	Establishment of EMS facilities	DEPT OF HEALTH
3	Establishment of sport facilities	MIG

SANITATION		
1	Install sewer connection in new settlement	COGHSTA & MIG
LED		
1	Establishment of cooperative	Own: Capital & LEDET

WARD 3

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Address housing need for family staying in the community hall	COGHSTA
2	Apply for RDP Houses	COGHSTA
3	Township establishment in Ext 5	COGHSTA
4	Assist the family of house 134 their house is flooded with underground water	
5	Provide basic services to the community of Ext 3 (informal Settlement)- Refuse collection Water tanks	
LANDUSE		
1	Identify land for industrial and agricultural purposes	Own : Employee cost
2	Middle income houses	
KPA 2: BASIC SERVICES		
ROADS AND TRANSPORT		
1	Paving sidewalks in main street	Own : Capital
2	Paving of gravel streets all Ext	MIG
3	Re-gravelling of roads in Ward 3	Own: Maintenance
SANITATION		
1	Complete in-house Sewer connection for Ext 2,6 and Ext 4	MIG
2	Unblock storm water drainage in Ext 1 and 2	Own : R&M Sewer Network

WATER		
1	Drill a borehole next to sports facility	MWIG
2	Water connection in Ext 6	MWIG
3	Install pre-paid water meters	MWIG
ELECTRICITY		
1	Install high mass light in Ext 5 and 6	INEP
2	Electrification of Extension 6	
CEMETRY		
1	Fencing and paving of old graveside	Own : Land & Fencing
2	Need for a new site for cemetery	
3	Need for toilets at the graveyard	
SPORT AND COMMUNITY FACILITIES		
1	Upgrade community hall	Own : Land & Fencing
2	Complete park next to Community Hall	MIG
3	Open the toilet /ablution blocks at the taxi rank	
4	Development of a park in Ext 1	
5	Building of a new toilet at the graveside	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT		
1	Erect and Fence market stalls	Own : Land & Fencing
2	Investigate and correct zoning of businesses properties	Own : Employee cost

WARD 4

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Facilitate the handover of title deeds to RDP house owners	COGHSTA
2	Allocate RDP houses according to waiting list	COGHSTA
LANDUSE		
1	Established township need bulk services (Ext 3 Mookgophong)	Own : Employee cost

KPA 2: BASIC SERVICES

ROADS AND TRANSPORT		
1	Re- gravel all internal streets in extension 2, 5 & 6 while waiting to construct paving	MIG
2	Gravelling roads in Ext 3& 4	Own : R&M Roads
3	Erect speed humps in all extensions	Own : R&M Roads
4	Repair potholes in all streets	Own : R&M Roads
5	Facilitate the process to develop a taxi rank	Own : Employee cost
6	Completing Storm water control in Ext 2, 5 and 6	MIG
7	Removal of unused storm water pipes in Ext 5&6	Own : R&M Storm water
8	Open storm water blockage in Ext 2	Own : R&M Storm water
9	Pave or tare the main road behind Ext 6 (this is a private road to farms)	MIG
SANITATION		
1	Sewer connection Ext 5	MIG
2	Sewer spillage in Ext 6	MIG
4	Sewer connection in Ext 3 (25hh)	MIG
WATER		
1	Investigate and address water shortage in Ext 3	MWIG
2	Household water connection in Informal settlements in Ext 6,RDP Ext 8 and RDP Ext 3	Own : Capital
3	Install prepaid water meters	MWIG
ELECTRICITY		
1	Replace faulty electricity meter boxes	ESKOM
2	Repair high mass lights in Ext 6	Own : R&M Electricity Netw
3	Repair street lights in Ext 2	Own : R&M Electricity Netw
CEMETRY		
1	Paving inside cemetery	MIG
2	Paving access road to the cemetery with bridge over storm water	MIG

SPORT AND COMMUNITY FACILITIES		
1	Facilitate process to apply for erecting a Library	COGHSTA
2	Phase 2 Sport stadium to be completed	MIG
3	Build Community Hall	MIG
4	Establishment of the taxi rank	Own
LOCAL ECONOMIC DEVELOPMENT		
1	Facilitate the process to complete the shopping complex	Own : Employee cost

WARD 5

NEEDS		SOURCE OF FUNDING
KPA 2: BASIC SERVICES		
ROADS AND TRANSPORT		
1	Facilitate process to erect a weigh bridge at the entrance from Mokopane	SANRAL
2	Repair and re-seal all tarred roads	Own : R&M Roads
3	Maintain and repair all street name poles and road signs	Own : R&M Road Signs
4	Complete the storm water channel from Golf park in 9th street	Own : R&M Roads
5	Complete the storm water project in the township	MIG
6	Clean the storm water channels in 9th street	Own : R&M Roads
SANITATION		
1	Installation bulk sewer connection in Mookgophong Ext 3 (pending land claim finalization)	
2	Complete the sewerage project in Ext 6	MIG
3	Upgrade the sewerage raw pump stations	Own : R&M Sewer Network
4	Repair all broken equipment at the sewerage plant	Own : R&M Sewer Network
WATER		
1	Purchase standby generator for water pumps	Own : R&M Water Network
2	Complete main pipeline from the boreholes and install pressure valves	MIG
3	Upgrade pipeline between the purification works and the main reservoir and install pressure valves	MIG
4	Upgrade the main and secondary pump station at Frikkie Geyser dam	Own : R&M Water Network

5	Cleaning and removal of plants in the Frikkie Geyser dam	Own : R&M Water Network
6	Cleaning the main water channel to the pumps at the Frikkie Geyser dam	Own : R&M Water Network
7	Connect the planned water supply network of Die Oog	Own : R&M Water Network
8	Equip 15 boreholes to be functional	Own : R&M Water Network
9	Protection on equipment at Die Nyl boreholes	Own : Security Services
10	Upgrade the pumps at Die Nyl pump station	MWIG
11	Upgrade the living quarters at Die Nyl pump station	Own : Capital
12	Expand the current purification plant	MWIG
13	Install pre-paid water meters in all wards	MWIG
14	Installation bulk water services in Ext 3 Mookgophong(pending land claim finalization)	
ELECTRICITY		
1	Upgrading of substation, including battery box breakers	Own : R&M Electricity Netw
2	Repair ring feed cable on Boekenhout line	Own : R&M Electricity Netw
3	Upgrading of the main distribution lines:	INEP
	a. Rondalia line	INEP
	b. Tin mine line	INEP
	c. Boekenhout line and repair ring feed cable on Boekenhout line	INEP
	d. Roedtan line	INEP
	e. Euphoria line	INEP
	f. Grootvallei line	INEP
	g. Tobias line	INEP
REFUSE REMOVAL		
1	Die Oog landfill site need to be licenced and regulated	MIG /Ledet
CEMETRY		
3	Upgrade current graveyard	Own : Open Public Areas
4	Completion of storm water project at the main grave yard	MIG
5	Fence the old location cemetery	
SPORTS AND PARKS		
1	Clean the area behind Euphorbia Pimary School	Own

KPA 3: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT		
1	Facilitate the process to complete the erection of the Mall	Own : Employee cost
2	Erect Market stalls in Strategic areas	MIG

WARD 6

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Facilitate the process for RDP houses in Ext 13	COGHSTA
2	Issue tittle deeds	COGHSTA
LANDUSE		
1	Investigate and correct zoning of businesses properties	Own : Employee cost
KPA 2: BASIC SERVICES		
ROADS AND TRANSPORT		
1	Paving streets: Moreroa, De Vos, Mashishi, Cachalia, Poopedi, Hlongoane, Nkoana, Rihlampfu, Chris Hani, Mohashoa, Mathebula, Legoabe, Phala, Keagile, Moagi, Legodi and Mothata.	MIG
2	Repair Monotong street	Own : R&M Roads
3	Reconstruction of Maccabs (paving) on Maokeng street	
WATER		
1	Ensure that water trucks are supplying water in Ext 13 and water tanks	Own : R&M Water Network
ELECTRICITY		
1	Install high mass lights	MIG
2	Include in the electricity by-laws and enforce control over third party vendors	Own : Employee cost
3	Complete the project to install free solar geysers	

SPORT AND COMMUNITY FACILITIES		
1	Maintain sport fields	Own : R&M Sport Fields
2	Develop a clinic in Ext 8 and 11	EDUCATION
STORM WATER		
1	Phagameng paving of street and storm water	MIG
KPA 3 LOCAL ECONOMIC DEVELOPMENT		
1	Erect market stalls	MIG
2	Investigate, registration and zone correctly of businesses properties	MIG

WARD 7

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Installation of solar geysers and residential households	INEP
2	To facilitate the correction of 2 houses on the same stand in Ext 9	COGHSTA
3	Upgrading 2 bedroom RDP into 4 bedroom RDP	COGHSTA
4	Revamp old RDP houses and other houses that have cracks	COGHSTA
5	Issuing of Title deeds	COGHSTA
LANDUSE		
1	Investigate and identify land for middle income housing	Own : Employee cost
KPA 2: BASIC SERVICES		
ROADS AND TRANSPORT		
1	Erection of a shelter at taxi rank and fix the ablution blocks	Own : Employee cost
2	Fix potholes in all streets including Indian community	Own
3	Install stop signs and draw road marking	Own
4	Upgrading of roads in Indian town.	Own : R&M Roads

WATER AND SANITATION		
1	Need for water tankers/Jojo tanks	Own
2	Install air pressure valves in all water pipe lines	
3	Upgrade toilets at business center	
4	Maintenance of water channel next to railway line	
SPORT AND COMMUNITY FACILITIES		
1	Upgrading municipal sport field	Own : R&M Sport Fields
2	Maintenance of Sports field next to community hall	Own : R&M Sport Fields
3	Facilitate the process to upgrade the local clinic	Department of Health
4	Develop cricket field at Indian community	MIG
5	Refurbish the Josuf Dadoo hall	Own : R&M Buildings
6	Maintenance of floods light in Ephraim Mogale Stadium	
CEMETERY		
1	Need to use old cemetery Indian Community	Own
2	Install spotlights at main cemetery	
ELECTRICITY		
1	Change globes of streetlights around the Indian Community	Own
2	Traffic lights	INEP
3	Flood lights at Ephraim Mogale	Own
KPA 3 LOCAL ECONOMIC DEVELOPMENT		
1	Erect market stalls	MIG
2	Investigate, registration and zone correctly of businesses properties	MIG

WARD 8

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Issuing of Title deeds	COGHSTA
LANDUSE		
1	Identify stand for churches	Own : Employee cost
2	Township establishment for seven informal settlements	Own : Employee cost
3	Identify land for middle class housing development	Own : Employee cost
KPA 2: BASIC SERVICES		
ROADS AND TRANSPORT		
1	Repair pot-holes and erect speed humps	Own : R&M Roads
2	Paving off inner streets	Own : R&M Roads
3	Street names	Own : R&M Roads
ELECTRICITY		
1	Install high mass lights	MIG
2	Repair Surveillance cameras	Own : R&M Machinery & Equipm
3	Install 20 amp circuit breaker for Ext 8	Own : R&M Electricity Netw
WATER and SANITATION		
1	In house connection at Fumani	MWIG
SPORT AND COMMUNITY FACILITIES		
1	develop multi-purpose sports centre	MIG
2	Ablution block to be built opposite Shoprite complex	Own : Capital

WARD 9

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Title deeds	COGHSTA
2	erection of RDP houses	COGHSTA
LAND USE		
1	Formalize informal settlement/rezoning	COGHSTA
KPA 2: BASIC SERVICES		
ROADS AND SANITATION		
1	Complete and clean storm water control	Own : R&M Storm water
2	Paving of access road and inner roads and Ext 8	MIG
3	Develop walkover bridge over on N1 Ext 4 and Ext 8	SANRAL
4	Bulk sewer connection in Ext 8	MIG
WATER		
1	Repair leaking water meters Ext 4	Own : R&M Water Network
2	Bulk water connection Ext 8 (200hh)	MIG
ELECTRICITY		
1	Erecting high mass light in informal settlement and rest of ward (Ward 9)	MIG
2	Electrify informal settlement	Eskom
3	Electricity connection Ext 8(200hh)	Eskom
SPORT AND COMMUNITY FACILITIES		
1	Erect Community hall Ext 4	MIG
2	Erect Sports complex Ext 8	MIG
3	Develop/build a library	EDUCATION
4	FET College	EDUCATIO

5	Community Hall in Ward 9	MIG

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Demolish Hostel-Build residential facilities for rental	Own : Capital
LAND USE		
1	High density residential (SDF)	Employee cost Own
2	Relocate stadium to 1st street (SDF)	Employee cost Own
KPA 2: BASIC SERVICES		
ROADS AND TRANSPORT		
1	Unblock storm water channels	Own : R&M Storm water
2	Complete storm water control project	MIG
3	Repair and maintain walk over bridge on N1 high way	SANRAL
4	Speed humps in Mathole street.	Own : R&M Roads
5	Paving of streets new RDP	MIG
6	Repair potholes	Own : R&M Roads
SANITATION		
1	Upgrade sewer plant	MIG
2	Installation of sewer connection in new RDP	MIG
WATER		
1	Add pressure to water network to ensure strong water flow	Own : R&M Water Network
2	Installation of water connection in new RDP	MIG
ELECTRICITY		
1	Install high mast near the stadium, at the new extension near the clinic, at the farrow, next to NTK.	INEP
2	Fix Apollo light near Mookgophong crèche	
3	Installation of electricity connection in new RDP	Eskom

4	All street lights in Mookgophong township to be fixed	Employee cost Own :
SPORT AND COMMUNITY FACILITIES		
1	Upgrade community hall	Own : R&M Buildings
2	Regular maintenance of sport stadium and facilities	Own : R&M Sport Fields
3	Regular maintenance at netball court	Own : R&M Sport Fields
KPA 3: LOCAL ECONOMIC DEVELOPMENT		
LOCAL ECONOMIC DEVELOPMENT		
1	Facilitate process to complete Mall	Employee cost Own :

WARD 11

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	RDP HOUSES	COGHSTA
LANDUSE		
1	Township establishment	COGHSTA
KPA 2: BASIC SERVICES		
ROADS AND TRANSPORT		
1	Upgrade roads – Industrial area	MIG
2	Paving of streets: Tamsen, Magwaza, Sekwayo, Malejane, Phosa, Jacobs, Matome, Adams and Phonela	MIG
3	Storm water control project Clean storm water	MIG
4	Remove sand on Adams,Sekwayo and Temo	Own : R&M Roads
5	Upgrading of Collins Street	Own: R&M Roads
SANITATION		
1	Sewerage at Lillian Ngoyi bridge Priority: upgrade line from Joe Slovo plant	MIG
2	Upgrading of the sewer plant	MIG
3	Maintenance of the channel under railway	

WATER		
1	Develop and implement a water master plan	Own : Employee cost
2	Replace asbestos water pipes lines	Own : Capital
ELECTRICITY		
1	Erect street lights in Freedom Park, Magwasa to Matome Street	INEP
2	Investigate and implement solution for electricity supply upgrading	INEP
REFUSE REMOVAL		
1	Establish a new land fill site	Waterberg DM
2	Bush cutting between hospital and town	
SPORT AND COMMUNITY FACILITIES		
1	Implement security measures at sports facility and community hall (Peter Nchabeleng Hall)	Own : Security Services
2	Build an ablution block opposite Shoprite complex and maintenance of existing ablution blocks	Own : Capital
3	Training of informal traders	

WARD 12

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
BUILDINGS		
1	Engage provincial Department of Public works on unoccupied buildings	COGHSTA
KPA 2: BASIC SERVICES		
SANITATION		
1	Upgrading of sewerage network	MIG
WATER		
1	Erection of Donkerpoort Dam pipeline	MWIG

ELECTRICITY		
1	Purchase a stand-by generator for Golf reservoir	Own : R&M Electricity Netw
2	Upgrading of electricity substation	INEP
3	Cut trees and clear bushes under electrical cables	
4	Upgrade electricity ring-feed system	
ROADS		
1	Build speed humps Olienhout street and other	

WARD 13

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Title deeds for every household	COGHSTA
2	Build RDP	COGHSTA
BUILDINGS		
1	Facilitate the process to build a primary school in Ext 10	Own : Employee cost
LAND USE		
1	Formalization of informal settlements/Rezoning	COGHSTA
2	Fencing of Borrow put next to R101	
KPA 2: BASIC SERVICES		
ROADS AND TRANSPORT		
1	Paving streets – especially main street into Ext 10	MIG
2	Traffic lights at R101 cross road	Own : R&M Roads
3	Gravelling of inner roads	Own : R&M Roads
4	Development of Bridge over R101	SANRAL
5	Install street names	Own
6	Fencing of Borrow Pit in Ext 10 next to R101	Own Capital
7	Facilitate process to build pedestrian bridge at Ext 10	SANRAL

WATER		
1	Replace faulty meters	Own : R&M Water Network
ELECTRICITY		
1	Erecting High mass lights in all extensions	MIG
SANITATION		
1	Sewer connection	MIG
SPORT AND COMMUNITY FACILITIES		
1	Erect community hall	MIG
2	School for disable school	Dept of Education
3	Need for FET college	Dept of Higher Education/Lephalale FET
4	Facilitate the relocation of SASSA Office to inner town	Dept of Social Department
5	Need for High and Primary school	Dept of Education
6	Need for clinic	Department of Health
REFUSE REMOVAL		
1	Close landfill site	MIG

WARD 14

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Upgrade toilets.	Own : R&M Buildings
2	Title deeds for RDP houses	COGHSTA
3	Evaluate serviced stands for selling to middle income households	Own : Employee cost
LANDUSE		
1	Identify land for a church	Own : Employee cost
2	Formalize informal settlement	COGHSTA
BUILDINGS		
1	Provide office space for NGO	Own : Employee cost

KPA 2: BASIC SERVICES

ROADS AND TRANSPORT		
1	Erect speed humps	Own : R&M Roads
2	Erection of road/stop signs and road markings	Own : R&M Road Signs
3	Erect a three-way stop at entrance to Thusang	Own : Road Markings
4	Re-gravel the road to cemetery	Own
5	Construction of paving to the cemetery	Own
6	Construct storm water	Own
WATER		
1	Replace faulty water meters in Thusang	Own : R&M Water Network
ELECTRICITY		
1	Repair / replace electricity meter boxes	Own : R&M Electricity Netw
SPORT AND COMMUNITY FACILITIES		
1	Upgrade of sports facility, ablution block, drill borehole	Own : R&M Sport Fields
2	Upgrading of parks	

ALL WARDS

NEEDS		SOURCE OF FUNDING
KPA 1: SPATIAL RATIONALE		
HOUSING		
1	Open town register for informal settlement	Own : Employee cost
2	Identifying middle income stands for sale	
LANDUSE		
1	Procure GIS system and design a long term special plan for LIM 368	MIG
KPA 2: BASIC SERVICES		
SANITATION		
1	Design and Implement a maintenance plan at the sewerage plant	Own : Employee cost

WATER		
1	Procure prepaid water meters to install at all households	MWIG
2	Replace leaking water meters in town where needed	Own : R&M Water Network
ELECTRICITY		
1	The development and implement a maintenance plan on:	
	a. all installed transformers	Own : R&M Electricity Netw
	b. all mini substations	Own : R&M Electricity Netw
	c. main substations	Own : R&M Electricity Netw
	d. diverse equipment	Own : R&M Electricity Netw
	e. distribution lines in town and outside town	Own : R&M Electricity Netw
	f. upgrading of all electrical distribution points	Own : R&M Electricity Netw
	g. implementation of the OHS act on all electrical equipment	Own : R&M Electricity Netw
	h. cutting of trees during the winter months on all lines	Own : R&M Electricity Netw
2	Change street lights globes to LED globes	Own : R&M Electricity Netw
3	Extend scope to install pre-paid meters in Mookgophong and Roedtan	Own : Capital
ROADS AND TRANSPORT		
1	Street names for all wards	MIG
REFUSE REMOVAL		
1	Draft a refuse collection schedule per ward and publicise it	Own : Employee cost
2	Install signage to all landfill sites	Own : R&M Road Signs
3	Clean illegal dumping	
4	Promulgate by-laws on illegal dumping	
5	Clean LIM 368 generally	
6	Purchase and distribute mass containers	
LICENCE & LAW ENFORCEMENT		
1	Register and regulate all business traders	Own : Employee cost
2	Appoint representatives at Community Safety Forum	Own : Employee cost
3	Design a plan for installing stop signs, road/traffic markings	Own : Road Markings
4	Install traffic lights where necessary	Own : R&M Road Signs
PARKS		

1	Procure equipment to maintain all parks and sidewalks	Own : R&M Machinery & Equipm
2	Design and implement an inspection and maintenance plan to maintain all equipment	Own : R&M Machinery & Equipm
SPORT AND COMMUNITY FACILITIES		
1	Design and implement a community hall maintenance plan	Own : R&M Buildings

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY

1	Implement an electronic meter reading system in Modimolle	Own : R&M Machinery & Equipm
2	Procure bicycles for the meter readers in Modimolle	Own : R&M Machinery & Equipm

KPA 5: GOOD GOVERNANCE

GOOD GOVERNANCE AND PUBLIC ACCOUNTABILITY		
1	Appoint OHS committee and train all officials (priority technical department)	Own : Employee cost
2	Compile and purchase priority items to ensure quick response to service break downs	Own : R&M Machinery & Equipm
3	Equip technical personnel and vehicles with tools and safety equipment	Own : Capital
4	Establish a 24 hour complaint center	Own : Capital
5	Add electronic security system for main building / thumb print clocking system for staff	Own: Capital
INFORMATION & COMPUTER TECHNOLOGY		
1	Implement effective communication system between all stations in the Municipality	Own : Capital
2	Identify and install Wi-Fi hotspots in all community centers and schools	Own : Capital

KPA 6: MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

HUMAN RESOURCE		
1	Identify needs and implement competence training on personnel for specialized equipment	Own : Capacity building
2	Train all plant operators at the purification plants	Own : Capacity building
3	Execute a skills audit and design and implement a workplace skills plan	Own : Employee cost

CHAPTER 3 - SERVICE DELIVERY PERFORMANCE

SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

1. INTRODUCTION

Municipalities are established in terms of the Constitution of the Republic of South Africa. The purpose and objectives of Municipalities are:

a) to provide democratic and accountable government for local communities;

b) to ensure the provision of services to communities on a sustainable manner;

c) to promote social and economic development;

d) to promote a safe and healthy environment; and

e) to encourage the involvement of communities and community organisations in the matters of local government.

A municipality must strive, within its financial and administrative capacity, to achieve the objectives set out above.

Chapter 8 of the Municipal Systems Act (Act 32 of 2000) stipulates per section 73 as follows:

A municipality must give effect to the provisions of the Constitution and –

a) give priority to the basic needs of the local community;

b) promote the development of the local community; and

c) ensure that all members of the local community have access to at least the minimum level of basic municipal services.

The municipality translated the above mentioned statutory objectives and customized it to the following municipal strategic objectives and outcomes:

Strategic Objective	Strategic Outcome
Promote the welfare of the community	Healthy and good living conditions
Promote and encourage sustainable economic environment	Prosperous community
Plan for the future	Sustainable communities
Improve financial viability	Financial sustainability
Resource management of infrastructure and services	Increased accessibility of basic services
Improved administration and governance capacity	Good governance
Attract, develop and retain human capital	Improved employee satisfaction and increased productivity

The Modimolle Local Municipality is composed in such a way that both the purposes of the Constitution and the stipulations from the Systems Act are addressed.

The municipality has 3 line functions and 2 supports functional departments that plan, budget and implement projects to maintain and deliver services to the communities around it.

The line function departments are the Technical, Social and Community and Strategic Planning departments. Supportive departments are Corporate Services and Financial Services.

MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air Pollution	YES	
Building Regulations	YES	
Electricity Reticulation	YES	
Firefighting Services		YES
Local Tourism	YES	
Municipal Airports	YES	
Municipal Planning	YES	
Municipal Health Services		YES
Municipal Public Transport	YES	
Storm Water Management	YES	
Trading Regulation	YES	
Potable Water	YES	
Sanitation	YES	
Billboards and the display of advertisements in public places	YES	
Cemeteries, funeral parlours and crematoria	YES	
Cleansing	YES	
Control of Public Nuisances	YES	
Control of undertakings that sell liquor to the public	YES	
Fencing and fences	YES	
Local Sport Facilities	YES	
Municipal Abattoirs	YES	
Municipal Parks and Recreation	YES	
Municipal Roads	YES	
Noise Pollution	YES	
Public Places	YES	YES
Refuse removal, refuse dumps and solid waste disposal	YES	
Street Trading	YES	
Street Lighting	YES	YES
Traffic and Parking	YES	

APPENDIX I - MUNICIPAL ENTITY / SERVICE PROVIDER PERFORMANCE SCHEDULE									
Name of Entity & Purpose	(a) Service Indicators	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
	(b) Service Targets	*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
NO ENTITY - NO SERVICE PROVIDER									

T I

asic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	28 047	25 454	26 698	27 173	
Households without minimum service delivery	930	3 523	2 279	1 804	
Total Households*	28 977	28977	28 977	28977	
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T F.2

T 3.0.1

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

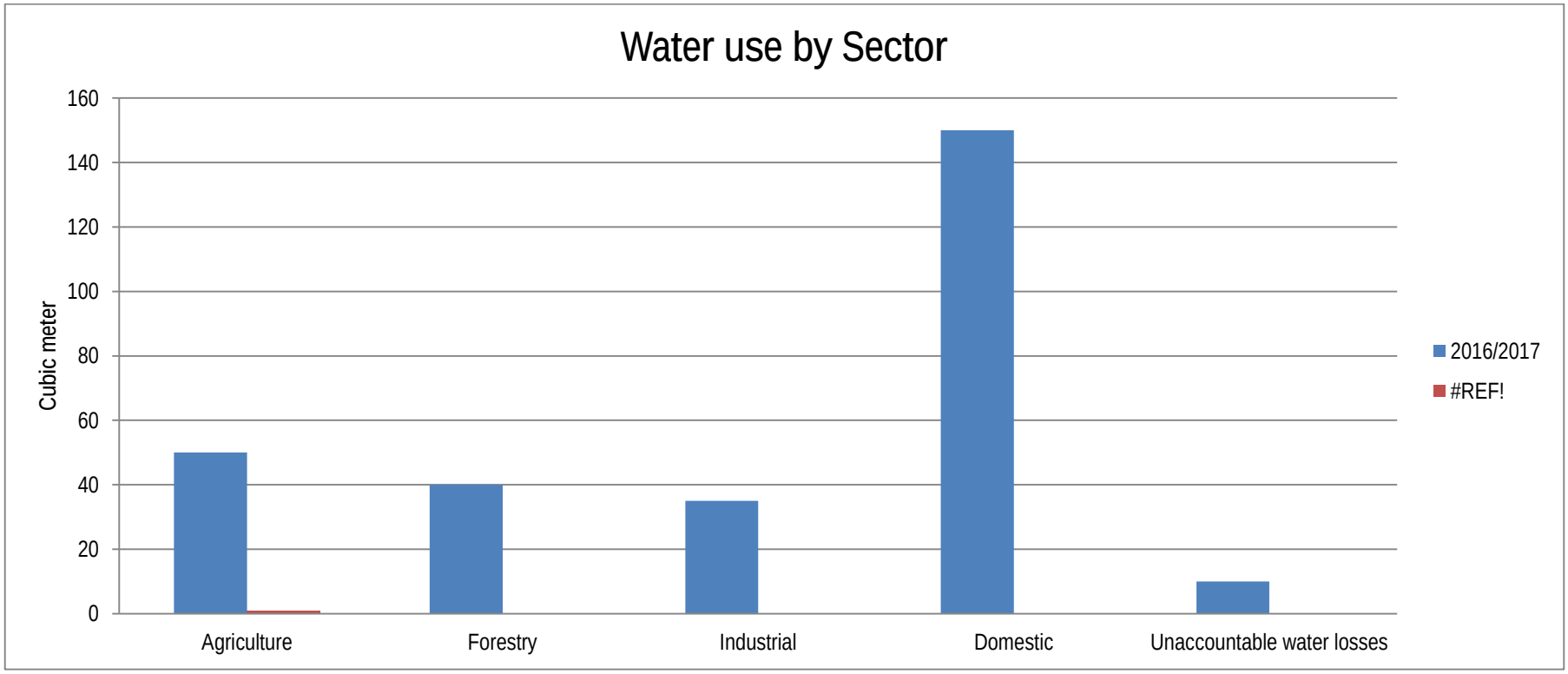
T 3.1.0

3.1 WATER PROVISION

INTRODUCTION TO WATER PROVISION

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2016/2017	50	40	35	150	10

T 3.1.2



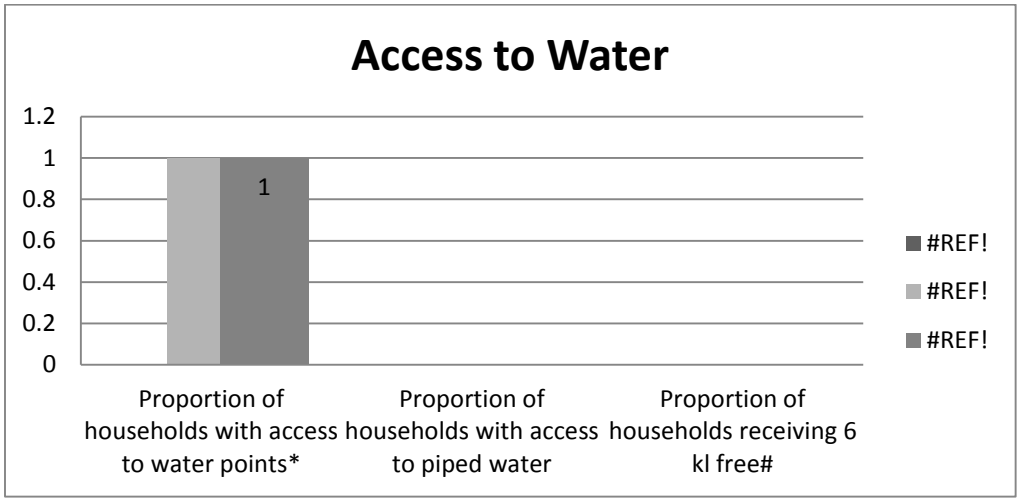
T 3.1.2.1

COMMENT ON WATER USE BY SECTOR

T 3.1.2.2.

Water Service Delivery Levels Households		
Description	2016/2017	
	Actual No.	Actual No.
Water: (above min level)		
Piped water inside dwelling		
Piped water inside yard (but not in dwelling)		
Using public tap (within 200m from dwelling)		
Other water supply (within 200m)		
Minimum Service Level and Above sub-total	–	
Minimum Service Level and Above Percentage	#DIV/0!	
Water: (below min level)		
Using public tap (more than 200m from dwelling)		
Other water supply (more than 200m from dwelling)		
No water supply		
Below Minimum Service Level sub-total	–	
Below Minimum Service Level Percentage	#DIV/0!	
Total number of households*	–	
* - To include informal settlements		T 3.1.3

Households - Water Service Delivery Levels below the minimum Households			
Description	2016/2017		
	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements			
Total households			
Households below minimum service level			
Proportion of households below minimum service level			
Informal Settlements			
Total households			
Households ts below minimum service level			
Proportion of households ts below minimum service level			
			T 3.1.4



Access to Water			
	Proportion of households with access to water points*	**Proportion of households with access to piped water**	**Proportion of households receiving 6 kl free#**
2016/2017			

T 3.1.5

* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute
# 6,000 litres of potable water supplied per formal connection per month

Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	2016/2017	
		Target	Actual
		2016/2017 (iii)	2016/2017 (iv)
Service Objective xxx			
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)		
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year -1 (xxx interuptions of one hour or more during the yr)		
Improve water conservation	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr)		

Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the blue water drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.1.6

Employees: Water Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		1		
4 - 6			3		
7 - 9			9		
10 - 12			0		
13 - 15			58		
Total			71		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.1.7

Financial Performance Year 2016/2017 : Water Services					
					R'000
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTBLISHED ENTITY	56444960	36191831	29451164	-92%
Expenditure:					
Employees		14545646	14540889	15363826	5%
Repairs and Maintenance		6104600	5650447	9882300	38%
Other		2225420	2844259	3373999	34%
Total Operational Expenditure		22875666	23035596	28620125	20%
Net Operational Expenditure		-33569294	-13156236	-831040	-3939%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.1.8

Capital Expenditure Year 2016/2017 Water Services R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.1.9					

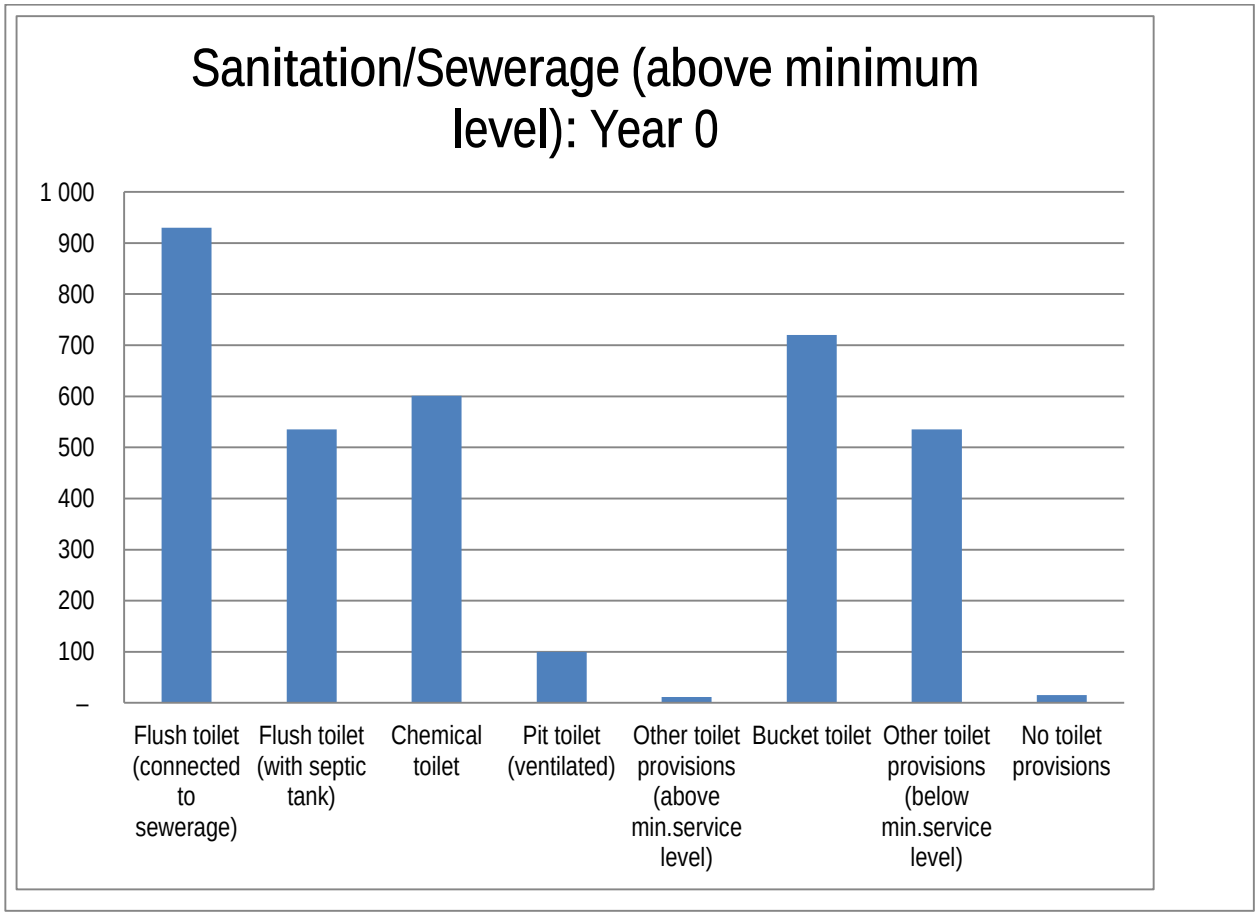
COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

T 3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

T 3.2.1


Sanitation/Sewerage (above minimum level): Year 0
1 000
900
800
700
600
500
400
300
200
100
–
Flush toilet (connected to sewerage)
Flush toilet (with septic tank)
Chemical toilet
Pit toilet (ventilated)
Other toilet provisions (above min.service level)
Bucket toilet
Other toilet provisions (below min.service level)
No toilet provisions

T 3.2.2

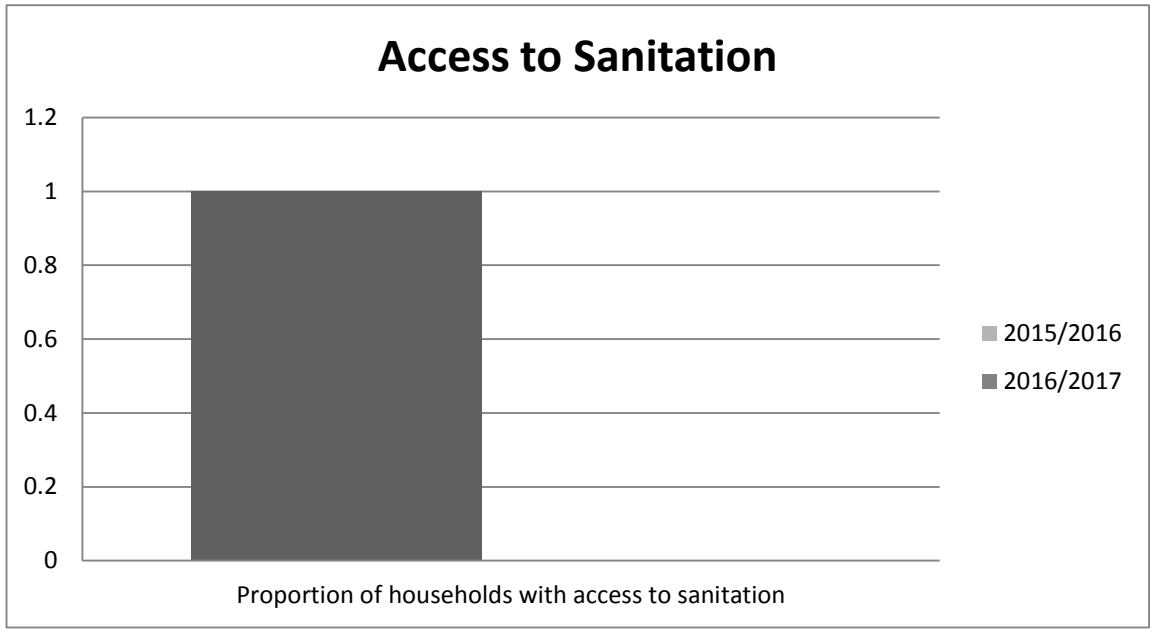
Sanitation Service Delivery Levels *Households			
Description	2015/2016	2016/2017	
	Outcome	Original Budget	Adjusted Budget
	No.	No.	No.
Sanitation/sewerage: (above minimum level)	DISESTABLISHED ENTITY		
Flush toilet (connected to sewerage)			
Flush toilet (with septic tank)			
Chemical toilet			
Pit toilet (ventilated)			
Other toilet provisions (above min.service level)			
Minimum Service Level and Above sub-total			
Minimum Service Level and Above Percentage			
Sanitation/sewerage: (below minimum level)			
Bucket toilet			
Other toilet provisions (below min.service level)			
No toilet provisions			
Below Minimum Service Level sub-total			
Below Minimum Service Level Percentage			
Total households			

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.2.3

Households - Sanitation Service Delivery Levels below the minimum Households			
Description	2016/2017		
	Original Budget	Adjusted Budget	Actual
	No.	No.	No.
Formal Settlements			
Total households			
Households below minimum service level			
Proportion of households below minimum service level			
Informal Settlements			
Total households			
Households below minimum service level			

Proportion of households below minimum service level			

T 3.2.4



T3.2.5

Access To Sanitation

Access to Sanitation	
	Proportion of households with access to sanitation
2015/2016	DISESTABLISHED ENTITY
2016/2017	28 977

Waste Water (Sanitation) Service Policy Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**Year 1**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**
Service Objective xxx							
Provision of toilets within standard	Additional Households (**HHs**) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	DISESTABLISHED ENTITY		xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)

Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the green drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.2.6

Employees: Sanitation Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY				
4 - 6			4		
7 - 9			2		
10 - 12			1		
13 - 15			25		
Total			**32**		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.2.7

Financial Performance Year 2016/2017 : Sanitation Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTBLISHED ENTITY	**21682630**	**19062998**	**25024385**	13%
Expenditure:					
Employees		7822772	8139456	8759018	11%
Repairs and Maintenance		3619900	3521147	3309934	-9%
Other		792420	544528	44298	-1689%
Total Operational Expenditure		**12235092**	**12205131**	**12113250**	-1%
Net Operational Expenditure		**-9447538**	**-6857866**	**-12911135**	27%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.2.8

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

Capital Expenditure 2016/2017 : Sanitation Services

R' 000

Capital Projects	2016/2017				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Total All					
Project A					
Project B					
Project C					
Project D					

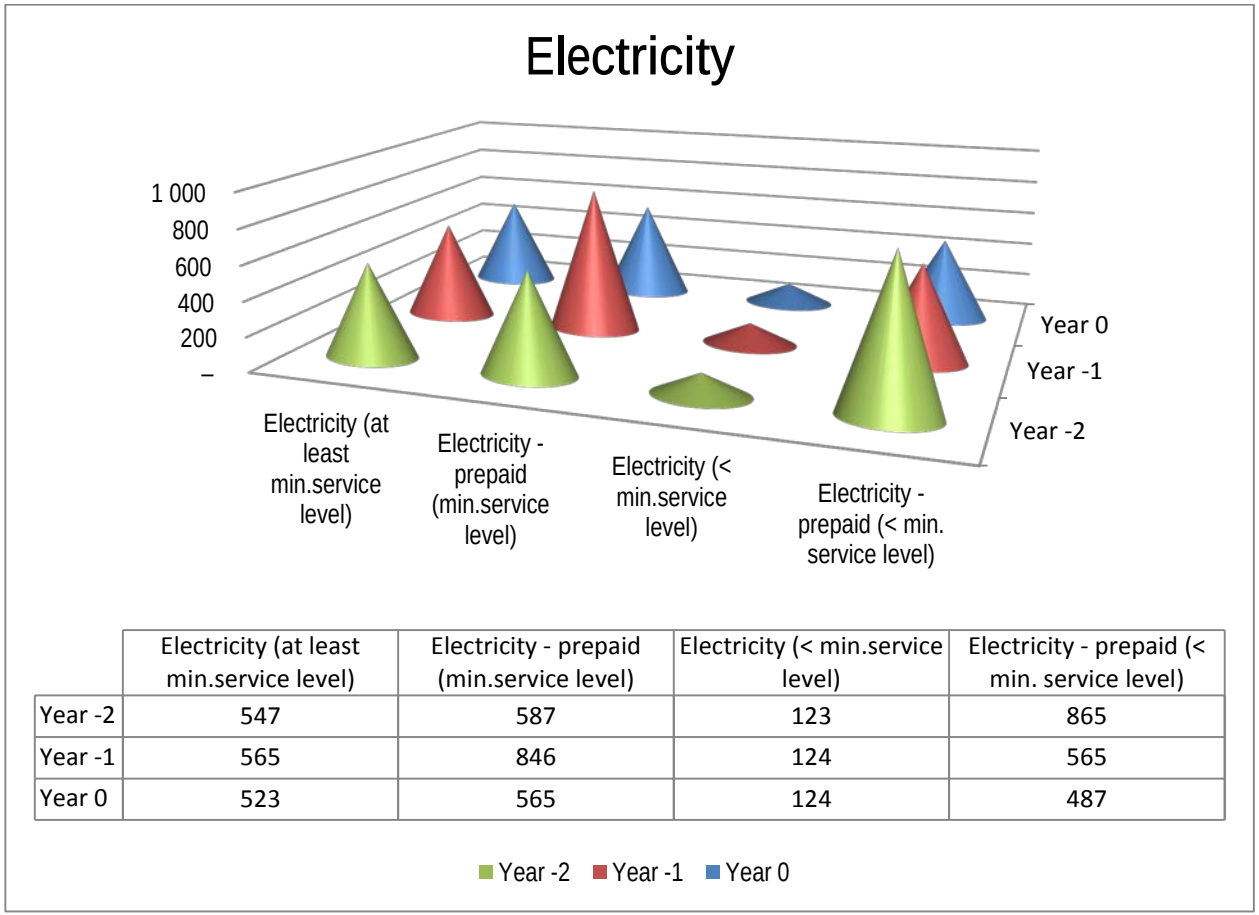
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.2.9

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

T



	Electricity (at least min.service level)	Electricity - prepaid (min.service level)	Electricity (< min.service level)	Electricity - prepaid (< min. service level)
Year -2	547	587	123	865
Year -1	565	846	124	565
Year 0	523	565	124	487

T 3.3.2

Electricity Service Delivery Levels		
		Households
Description	2015/2016	2016/2017
	Actual No.	Actual No.
Energy: (above minimum level)	DISESTABLISHED ENTITY	
Electricity (at least min.service level)		
Electricity - prepaid (min.service level)		
Minimum Service Level and Above sub-total		
Minimum Service Level and Above Percentage		
Energy: (below minimum level)		
Electricity (< min.service level)		
Electricity - prepaid (< min. service level)		
Other energy sources		
Below Minimum Service Level sub-total		
Below Minimum Service Level Percentage		
Total number of households		
		T 3.3.3

Households - Electricity Service Delivery Levels below the minimum				
				Households
Description	2015/2016	2016/2017		
	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.
Formal Settlements	DISESTABLISHED ENTITY			
Total households				
Households below minimum service level				
Proportion of households below minimum service level				
Informal Settlements				
Total households				
Households ts below minimum service level				
Proportion of households ts below minimum service level				
Note: This statement should include no more than the top four priority service objectives. The indicators and targets				T 3.3.4

Electricity Service Policy Objectives Taken From IDP						
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**		
		Target	**Actual**	**Target**		**Actual**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**	
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**
Service Objective xxx						
Provision of minimum supply of electricity	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	DISESTABLISHED ENTITY		xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T3.3.5

Employees: Electricity Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		2		
4 - 6			14		
7 - 9			3		
10 - 12			0		
13 - 15			21		
Total			**40**		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.3.6

Financial Performance 2016/2017 : Electricity Services					R'000
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	**161443466**	**131542359**	**125614394**	**-28.52%**
Expenditure:					
Employees		11842047	11653237	12583624	5.89%
Repairs and Maintenance		4532300	5397364	5002328	9.40%
Other		3174450	1903320	1107168	-186.72%
Total Operational Expenditure		**19548797**	**18953921**	**18693120**	-4.58%
Net Operational Expenditure		**-141894669**	**-112588438**	**-106921274**	-32.71%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.3.7

Capital Expenditure 2016/2017 : Electricity Services R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Phagameng Ext 7 street lights					
Phagameng Ext 9 street lights					
Phagameng Ext 10 street lights					
Modimolle Town Street Lights					
Mabatlane Ext 4 Street Lights					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.3.8					

3.4 WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

T 3.4.1

Description	2015/2016	2016/2017
	Actual No.	Actual No.
Solid Waste Removal: (Minimum level)	DISESTABLISHED ENTITY	
Removed at least once a week		
Minimum Service Level and Above sub-total		
Minimum Service Level and Above percentage		
Solid Waste Removal: (Below minimum level)		
Removed less frequently than once a week		
Using communal refuse dump		
Using own refuse dump		
Other rubbish disposal		
No rubbish disposal		
Below Minimum Service Level sub-total		

Below Minimum Service Level percentage		
Total number of households		

T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum				
Description	**2015/2016**	**2016/2017**		
	Actual No.	**Original Budget No.**	**Adjusted Budget No.**	**Actual No.**
Formal Settlements	DISESTABLISHED ENTITY			
Total households				
Households below minimum service level				
Proportion of households below minimum service level				
Informal Settlements				
Total households				
Households ts below minimum service level				
Proportion of households ts below minimum service level				

T 3.4.3

Waste Management Service Policy Objectives Taken From IDP						
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**		
		Target	**Actual**	**Target**		**Actual**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**	
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**
Service Objective xxx						
Provision of weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	xxx weekly collection failures	% reduction from year -1 (xxx weekly collection failures)	% reduction from year -1 (xxx weekly collection failures)	% reduction from year -1 (xxx weekly collection failures)	% reduction from year -1 (xxx weekly collection failures)
Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	T0 years of unused landfill capacity available	A0 years of unused landfill capacity available	T1 years of unused landfill capacity available	T1 years of unused landfill capacity available	A1 years of unused landfill capacity available
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	T0% of year 0 waste recycled	A0% of year 0 waste recycled	T1% of year 0 waste recycled	T1% of year 0 waste recycled	A1% of year 0 waste recycled
Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	T0% of sites compliant	A0% of sites compliant	T1% of sites compliant	T1% of sites compliant	A1% of sites compliant

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.4.4

Employees: Solid Waste Management Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		2		
4 - 6			2		
7 - 9			5		
10 - 12			3		
13 - 15			66		
Total			**78**		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		0		
4 - 6			0		
7 - 9			8		
10 - 12			1		
13 - 15			2		
Total			**11**		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.4.6

Financial Performance 2016/2017: Solid Waste Management Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	**19405040**	**15243920**	**14991950**	**-29%**
Expenditure:					
Employees		13166380	13475170	14697015	10%
Repairs and Maintenance		469400	469400	480721	2%
Other		2601410	2358872	1528594	-70%
Total Operational Expenditure		**16237190**	**16303442**	**16706330**	**3%**
Net Operational Expenditure		**-3167850**	**1059522**	**1714380**	**285%**

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.4.7

Financial Performance 2016/2017: Waste Disposal and Other Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	**19405040**	**15243920**	**14991949**	**-29%**
Expenditure:					
Employees		13166380	13475170	14697015	10%
Repairs and Maintenance		469400	469400	480721	2%
Other		2601410	2358872	1528594	-70%
Total Operational Expenditure		**16237190**	**16303442**	**16706330**	**3%**
Net Operational Expenditure		**-3167850**	**1059522**	**1714381**	**285%**

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.4.8

Capital Expenditure 2016/2017: Waste Management Services					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					

T 3.4.9

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL

T 3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

T 3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2015/2016	DISESTABLISHED ENTITY		
2016/2017			

T 3.5.2

Housing Service Policy Objectives Taken From IDP						
Service Objectives	**Outline Service Targets**	**2015/2016**		**2015/2016**		
		Target	**Actual**	**Target**		**Actual**
Service Indicators (i)	(ii)	***Previous Year** (iii)	(iv)	***Previous Year** (v)	***Current Year** (vi)	(vii)
Service Objective xxx						
Provision for housing for all households	Additional houses provided during the year (Houses required at year end)	DISESTABLISHED ENTITY		xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.5.3

Employees: Housing Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY				
4 - 6					
7 - 9					
10 - 12					
13 - 15					
Total					

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.5.4

Financial Performance 2016/2017: Housing Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY				
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.5.5

Capital Expenditure 2016/2017 : Housing Services R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.5.6					

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

T 3.6.1

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R3,500 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
2015/2016	DISESTABLISHED ENTITY									
2016/2017	5,055	5,055	5 055	100%	5,055	100%	5,055	100%	5,055	100%

T 3.6.3

Financial Performance 2016/2017: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	**2015/2016**	**2016/2017**			
	Actual	**Budget**	**Adjustment Budget**	**Actual**	**Variance to Budget**
Water	DISESTABLISHED ENTITY	56444960	36191831	29451164	-92%
Waste Water (Sanitation)		21682630	19062997	25024385	13%
Electricity		161443466	131542359	125614394	-29%
Waste Management (Solid Waste)		19405040	15243920	14991950	-29%
Total		258976096	202041107	195081893	-33%
					T 3.6.4

Free Basic Service Policy Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.6.5

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT T 3.6.6

COMPONENT B: ROAD TRANSPORT

3.7 INTRODUCTION TO ROADS

T 3.7.1

Gravel Road Infrastructure Kilometers				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2015/2016	DISESTABLISHED ENTITY			
2016/2017				

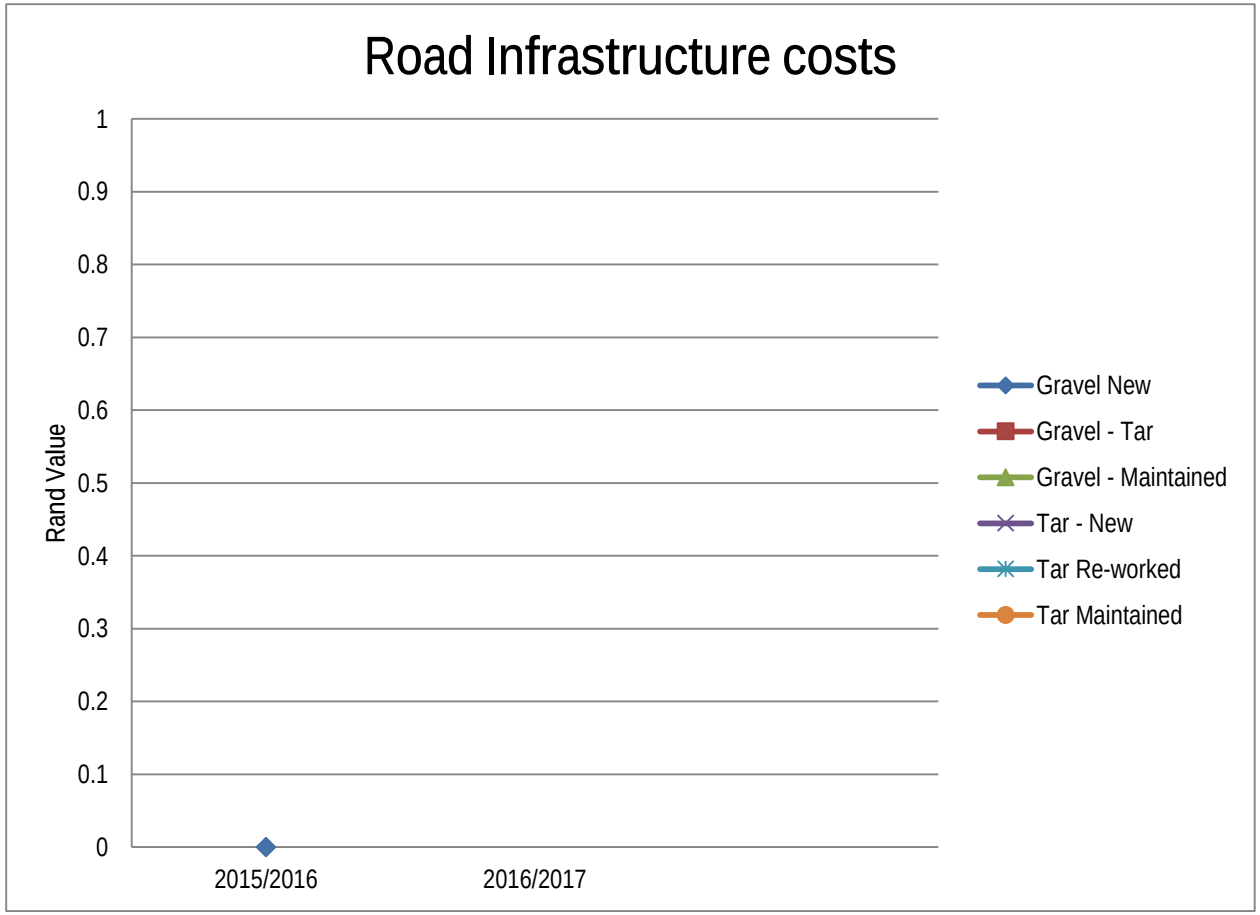
T 3.7.2

Tarred Road Infrastructure Kilometers					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2015/2016	DISESTABLISHED ENTITY				
2016/2017					

T 3.7.3

R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2015/2016	DISESTABLISHED ENTITY					
2016/2017						

T 3.7.4


Road Infrastructure costs
Rand Value
1
0.9
0.8
0.7
0.6
0.5
0.4
0.3
0.2
0.1
0
2015/2016
2016/2017
Gravel New
Gravel - Tar
Gravel - Maintained
Tar - New
Tar Re-worked
Tar Maintained

Road Services Service Policy Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators (i)	(ii)	***Previous Year** (iii)	(iv)	***Previous Year** (v)	***Current Year** (vi)	(vii)	***Current Year** (viii)
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.7.6

Employees: Road Services					
Job Level	**2015/2016**	**2016/2017**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 - 3	DISESTABLISHED ENTITY		1		
4 - 6			7		
7 - 9			5		
10 - 12			7		
13 - 15			40		
Total			**60**		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.7.7

Financial Performance 2016/2017: Road Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	**2 000**	**2000**	**139**	**#VALUE!**
Expenditure:					
Employees		13193490	11002034	10945909	-21%
Repairs and Maintenance		1955700	1953068	1095605	-79%
Other		4018230	4066840	1551637	-159%
Total Operational Expenditure		**19167420**	**17021942**	**13593151**	**-41%**
Net Operational Expenditure		**#VALUE!**	**17019942**	**13593012**	**#VALUE!**

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.7.8

Capital Expenditure 2016/2017: Road Services R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.7.9

COMMENT ON ROAD SERVICES PERFORMANCE OVERALL T3.7.10

3.8 TRANSPORT – VEHICLE LICENCING

INTRODUCTION TO TRANSPORT

Vehicle Licensing Service Policy Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators (i)	(ii)	***Previous Year** (iii)	(iv)	***Previous Year** (v)	***Current Year** (vi)	(vii)	***Current Year** (viii)
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.8.3

Employees: Vehicle Licensing Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY	0			
4 - 6		4			
7 - 9		9			
10 - 12		0			
13 - 15		1			
Total		**14**			

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.8.4

Financial Performance 2016/2017: Vehicle Licensing Services R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					#DIV/0!
Expenditure:					
Employees					#DIV/0!
Repairs and Maintenance					#DIV/0!
Other					#DIV/0!
Total Operational Expenditure					#DIV/0!
Net Operational Expenditure					#DIV/0!

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.8.5

Capital Expenditure 2016/2017: Vehicle Licensing Services R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					

T 3.8.6

COMMENT ON THE VEHICLE LICENSING OVERALL:

T 3.8.7

3.9 STORMWATER DRAINAGE

INTRODUCTION TO STORMWATER DRAINAGE

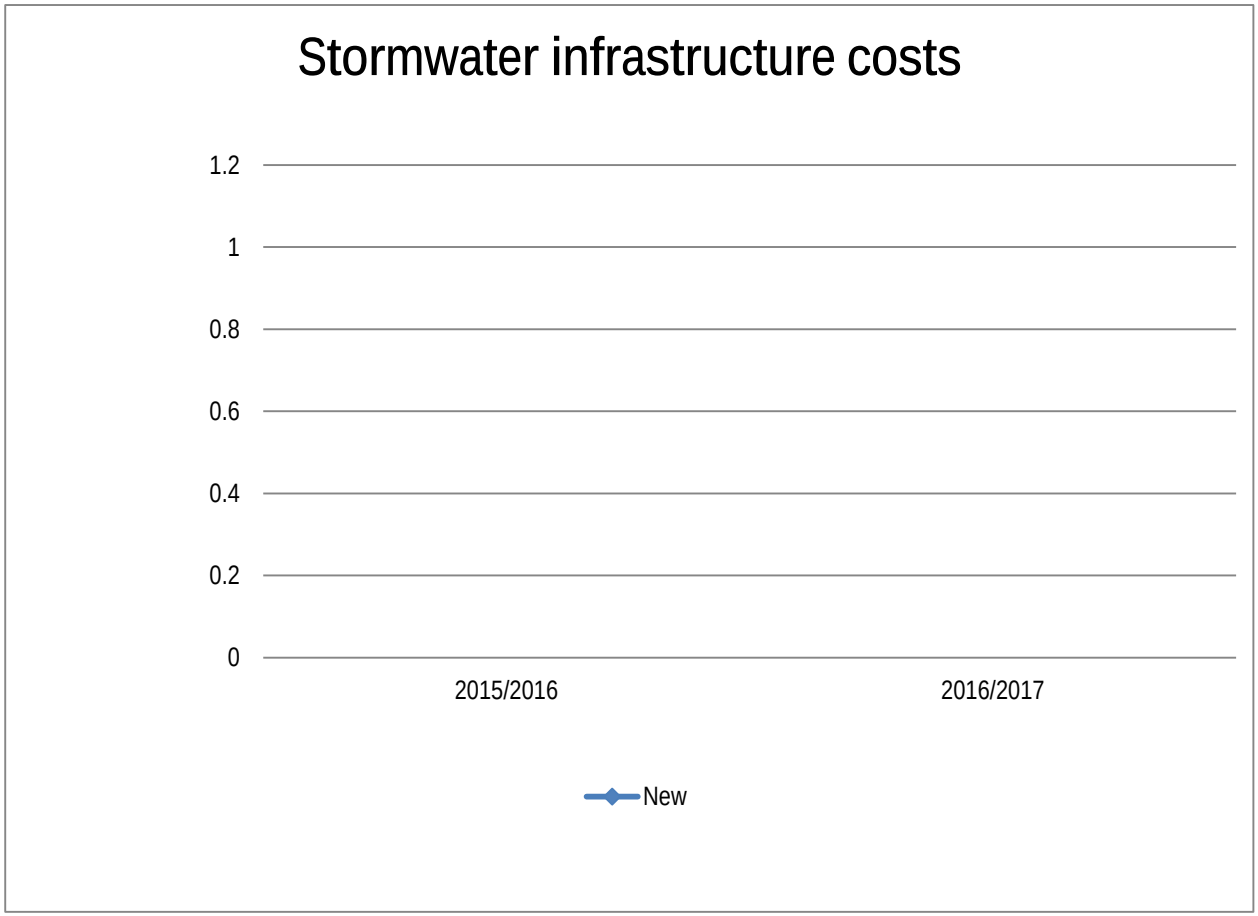
T 3.9.1

Stormwater Infrastructure Kilometers				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2015/2016	DISESTABLISHED ENTITY			
2016/2017				

T 3.9.2

Cost of Construction/Maintenance R' 000			
	Stormwater Measures		
	New	Upgraded	Maintained
2015/2016			
2016/2017			

T 3.9.3



T 3.9.4

Stormwater Drainage Service Policy Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.9.5

Employees: Stormwater Services					
Job Level	**2015/2016**	**2016/2017**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 - 3	DISESTABLISHED ENTITY		0		
4 - 6			0		
7 - 9			0		
10 - 12			4		
13 - 15			0		
Total			**4**		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.9.6

Financial Performance 2016/2017: Stormwater Services					R'000
Details	**2015/2016**	**2016/2017**			
	Actual	**Original Budget**	**Adjustment Budget**	**Actual**	**Variance to Budget**
Total Operational Revenue	DISESTABLISHED ENTITY	125	100	95	-32%
Expenditure:					
Employees		244	250	248	2%
Repairs and Maintenance		244	250	248	2%
Other		244	250	248	2%
Total Operational Expenditure		732	750	744	2%
Net Operational Expenditure		**607**	**650**	**649**	**6%**

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.9.7

Capital Expenditure 2016/2017: Stormwater Services					R' 000
Capital Projects	**2016/2017**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Total All					
Project A					
Project B					
Project C					
Project D					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.9.8

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE

COMPONENT C: PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT

A brief overview of the opportunities and challenges in the fields of economic development and physical planning field of LIM 368 Local Municipality

T 3.10.0

3.10. PLANNING

INTRODUCTION TO PLANNING

Main elements of planning strategies

T 3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Enviroment	
	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
Planning application received	DISESTABLISHED ENTITY		DISESTABLISHED ENTITY		DISESTABLISHED ENTITY	
Determination made in year of receipt						
Determination made in following year						
Applications withdrawn						
Applications outstanding at year end						

T 3.10.2

Planning Service Policy Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.9.5

Employees: Planning Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		6		
4 - 6			7		
7 - 9			3		
10 - 12			0		
13 - 15			0		
Total			**16**		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.10.4

Financial Performance 2016/2017: Planning Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	286 900	266 366	444 637	#VALUE!
Expenditure:					
Employees		3 727 100	5 608 825	5 159 161	#VALUE!
Repairs and Maintenance		11 700	11 700	4 825	#VALUE!
Other		0	14 757	9 818	#VALUE!
Total Operational Expenditure		3 727 100	0	0	#DIV/0!
Net Operational Expenditure		#VALUE!	#VALUE!	#VALUE!	#VALUE!

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.10.5

Capital Expenditure 2016/2017: Planning Services R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.10.6					

COMMENTS ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL

3.11 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO ECONOMIC DEVELOPMENT

Introduction Comments on the economic development strategy.

Economic Activity by Sector R '000		
Sector	2015/2016	2016/2017
Agric, forestry and fishing	DISESTABLISHED ENTITY	
Mining and quarrying		
Manufacturing		
Wholesale and retail trade		
Finance, property, etc.		
Govt, community and social services		
Infrastructure services		
Total		
		T 3.11.2

Economic Employment by Sector		
Sector	**2015/2016 No.**	**2016/2017 No.**
Agric, forestry and fishing		
Mining and quarrying		
Manufacturing		
Wholesale and retail trade		
Finance, property, etc.		
Govt, community and social services		
Infrastructure services		
Total		
T 3.11.3		

Jobs Created during 2016/2017 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	**Jobs created No.**	**Jobs lost/displaced by other initiatives No.**	**Net total jobs created in year No.**	**Method of validating jobs created/lost**
Total (all initiatives)				
Year -2				
Year -1				
Year 0				
Initiative A (Year 0)				
Initiative B (Year 0)				
Initiative C (Year 0)				
T 3.11.5				

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
2016/2017		
2015/2016	DISESTABLISHED ENTITY	
* - Extended Public Works Programme		T 3.11.6

Job creation Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2015/2016		2016/2017			2015/2016
		Target	Actual	Target		Actual	Target
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.11.7

Employees: Local Economic Development Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		1		
4 - 6			2		
7 - 9			4		
10 - 12			0		
13 - 15			0		
Total			**7**		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.11.8

Financial Performance 2016/2017: Local Economic Development Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	74000	69600	77471	4%
Expenditure:					
Employees		2025000	2521030	2549587	21%
Repairs and Maintenance		1 000	7 000	346	#VALUE!
Other		60 000	60 000	40 000	#VALUE!
Total Operational Expenditure		2025000	2521030	2549933	21%
Net Operational Expenditure		1951000	2451430	2472462	21%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.11.9

Capital Expenditure 2016/2017: Economic Development Services					
Capital Projects	**2016/2017**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Total All					
Project A					
Project B					
Project C					
Project D					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.11.10

Economic Development Policy Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.11.11

COMMENTS ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

A brief overview of the opportunities and challenges in the fields of economic development and physical planning field of LIM 368 Local Municipality

T 3.10.0

3.52 LIBRARIES

INTRODUCTION TO LIBRARIES

Libraries Policy Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators (i)	(ii)	***Previous Year** (iii)	(iv)	***Previous Year** (v)	***Current Year** (vi)	(vii)	***Current Year** (viii)
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.52.3

Employees: Libraries					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		2		
4 - 6			8		
7 - 9			5		
10 - 12			9		
13 - 15			9		
Total			**33**		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.52.4

Financial Performance 2016/2017: Libraries					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	37500	32257	12558	-199%
Expenditure:					
Employees		269925	2980741	3249112	92%
Repairs and Maintenance		21400	20301	3507	-510%
Other		50000	30000	12470	-301%
Total Operational Expenditure		341325	3031042	3265089	90%
Net Operational Expenditure		303825	2998785	3252531	91%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.52.5

Capital Expenditure 2016/2017 Libraries R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.52.6

COMMENTS ON THE PERFORMANCE OF LIBRARIES

T 3.52.7

3.55 CEMETERIES

INTRODUCTION TO CEMETERIES

T 3.55.1

Cemeteries Policy Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.55.3

Employees: Cemeteries					
	No.	**2016/2017**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
No.	**No.**			**No.**	**%**
0 - 3	DISESTABLISHED ENTITY		0		
4 - 6			1		
7 - 9			0		
10 - 12			0		
13 - 15			6		
Total			**7**		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.55.4

Financial Performance 2016/2017: Cemeteries						
Details	**2015/2016**	**2016/2017**				
	Actual	**Original Budget**	**Adjustment Budget**	**Actual**	**Variance to Budget**	
Total Operational Revenue	DISESTABLISHED ENTITY	272 000	249 777	302 860	#VALUE!	
Expenditure:						
Employees		1 147 100	239 583	1 713 105	#VALUE!	
Repairs and Maintenance		2 319 002	231 900	130 136	#VALUE!	
Other		14 000	14 000	0	#VALUE!	
Total Operational Expenditure					#DIV/0!	
Net Operational Expenditure					#DIV/0!	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.55.5

Capital Expenditure 2016/2017: Cemeteries and Crematoriums					
Capital Projects	**2016/2017**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Total All	DISESTABLISHED ENTITY				
Project A					
Project B					
Project C					
Project D					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.55.6

3.67 DISASTER MANAGEMENT

Introduction to Disaster Management

T 3.67.1

Disaster Management Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators (i)	(ii)	***Previous Year** (iii)	(iv)	***Previous Year** (v)	***Current Year** (vi)	(vii)	***Current Year** (viii)
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.67.3

Employees: Disaster Management					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY				
4 - 6					
7 - 9					
10 - 12					
13 - 15					
Total					

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.67.4

Financial Performance 2016/2017: Disaster Management					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY				
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.67.5

Capital Expenditure 2016/2017: Disaster Management R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					

T 3.67.6

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT:

T 3.67.7

COMPONENT E: SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

A brief overview of the opportunities and challenges in the fields of economic development and physical planning field of LIM 368 Local Municipality

T 3.68.0

3.68 SPORT AND RECREATION

T 3.68.1

Sport And Recreation Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.68.2

Employees: Sport and Recreation					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		1		
4 - 6			2		
7 - 9			0		
10 - 12			4		
13 - 15			44		
Total			**51**		

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.68.3

Financial Performance 2016/2017: Sport and Recreation					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	**2500**	**2500**	**1491**	**-68%**
Expenditure:					
Employees		9850562	7005580	5699227	-73%
Repairs and Maintenance		550900	500900	384790	-43%
Other		839610	839610	674746	-24%
Total Operational Expenditure		**11241072**	**8346090**	**6758763**	**-66%**
Net Operational Expenditure		**11238572**	**8343590**	**6757272**	**-66%**

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.68.4

Capital Projects	Capital Expenditure 2016/2017: Sport and Recreation				
	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.68.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION

T3.68.6

COMPONENT F: EXECUTIVE AND COUNCIL

INTRODUCTION TO THE EXECUTIVE AND COUNCIL

A brief overview of the opportunities and challenges in the fields of economic development and physical planning field of LIM 368 Local Municipality

T 3.69.0

3.69 EXECUTIVE AND COUNCIL

T 3.69.1

Executive and Council Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators (i)	(ii)	***Previous Year** (iii)	(iv)	***Previous Year** (v)	***Current Year** (vi)	(vii)	***Current Year** (viii)
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.69.2

Employees: The Executive and Council					
Job Level	2015/2016	2016/2017			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
	DISESTABLISHED ENTITY				
Total			28		

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.69.4

Financial Performance 2016/2017: The Executive and Council					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY				
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.69.5

Capital Expenditure 2016/2017: The Executive and Council					
	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.69.6

COMMENT ON THE PERFORMANCE OF EXECUTIVE AND COUNCIL

T 3.69.7

3.70 FINANCIAL SERVICES

INTRODUCTION TO FINANCIAL SERVICES

T 3.70.1

Debt Recovery					
					R' 000
Details of the types of account raised and recovered	2015/2016		2016/2017		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %
Property Rates	DISESTABLISHED ENTITY				
Electricity - B					
Electricity - C					
Water - B					
Water - C					
Sanitation					
Refuse					
Other					

B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.

Financial Services Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.70.2

Employees: Financial Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		11		
4 - 6			11		
7 - 9			31		
10 - 12			4		
13 - 15			0		
Total			**57**		

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.70.4

Financial Performance 2016/2017: Financial Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	**463 506 396**	**398 950 884**	**374 324 153**	**-24%**
Expenditure:					
Employees		178 359 000	156 225 000	159 627 115	-12%
Repairs and Maintenance		48 011 909	58 016 206	20 680 802	-132%
Other		328 515 794	313 774 935	299 014 121	-10%
Total Operational Expenditure		**554 866 703**	**528 016 141**	**479 322 038**	
Net Operational Expenditure		**-91 380 307**	**-129 065 257**	**-104 997 885**	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.70.5

Capital Expenditure 2016/2017: Financial Services R' 000					
Capital Projects	**2016/2017**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Total All					
Project A					NO CAPITAL EXPENDITURE DURING 2016/2017
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.70.6					

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCES SERVICES

T 3.71.1

Human Resources Services Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators (i)	(ii)	***Previous Year** (iii)	(iv)	***Previous Year** (v)	***Current Year** (vi)	(vii)	***Current Year** (viii)
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.71.3

Employees: Human Resource Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		4		
4 - 6			8		
7 - 9			0		
10 - 12			0		
13 - 15			0		
Total			**12**		

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.71.4

Financial Performance 2016/2017: Human Resource Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	160 000	685233	675387	
Expenditure:					
Employees		140022165	12183875	7646078	
Repairs and Maintenance		41700	41700	5446	
Other		954600	900867	383649	
Total Operational Expenditure		141018465	13126442	8035173	
Net Operational Expenditure			12441209	7359786	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.71.5

Capital Expenditure 2016/2017: Human Resource Services R' 000					
Capital Projects	**2016/2017**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Total All					
Project A					
Project B					
Project C					
Project D					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.71.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

T 3.71.7

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

T 3.72.1

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)Services Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators (i)	(ii)	***Previous Year** (iii)	(iv)	***Previous Year** (v)	***Current Year** (vi)	(vii)	***Current Year** (viii)
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.72.3

Employees: ICT Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		1		
4 - 6			11		
7 - 9			2		
10 - 12			0		
13 - 15			0		
Total			**14**		

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.72.4

Financial Performance 2016/2017: ICT Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY		100	95	
Expenditure:					
Employees		1302700	1230973	1405721	
Repairs and Maintenance		343500	314106	52538	
Other		0	37000	41639	
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.27.5

Capital Projects	Capital Expenditure 2016/2017: ICT Services				
	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					

T 3.72.6

COMMENT ON THE PERFORMANCE OF ICT OVERALL

3.73 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

T 3.73.1

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)Services Objectives Taken From IDP							
Service Objectives	**Outline Service Targets**	**2015/2016**		**2016/2017**			**2015/2016**
		Target	**Actual**	**Target**		**Actual**	**Target**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**
Service Objective xxx							
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (**LIHs**) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	DISESTABLISHED ENTITY		xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. T 3.72.3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	DISESTABLISHED ENTITY		8		
4 - 6			19		
7 - 9			4		
10 - 12			2		
13 - 15			0		
Total			**33**		

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.73.4

Financial Performance 2016/2017: Property; Legal; Risk Management and Procurement Services					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	DISESTABLISHED ENTITY	**282000**	**231613**	**312439**	
Expenditure:					
Employees		1816600	1047	742	
Repairs and Maintenance		356400	333801	39390	
Other		32300	32300	0	
Total Operational Expenditure		**2205300**	**367148**	**40132**	
Net Operational Expenditure		**1923300**	**135535**	**-272307**	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.73.5

Capital Expenditure 2016/2017: Property; Legal; Risk Management and Procurement Services					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.73.6

COMMENT ON THE PERFORMANCE OF PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

CHAPTER 4 –
ORGANISATIONAL DEVELOPMENT PERFORMANCE FOR 2016/2017 FINANCIAL YEAR

INTRODUCTION

Organisational Development is a systematic approach to organizational improvement that applies behavioral science theory and research in order to increase individual and organizational well-being and effectiveness.

It is a way of linking the human resources and potential of an organization to its technology, structure, and management processes.

The emphasis of Organisational Development is on achieving goals.

T4.0.1

EMPLOYEES					
Description	2015/2016		2016/2017		
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	DISESTABLISHED ENTITY		75	1	
Waste Water (Sanitation)			32	2	
Electricity			40	1	
Waste Management			79	1	
Housing			0	0	
Stormwater Drainage			4	0	
Roads			62	1	
Licensing			15	0	
Town Planning			14	0	
Local Economic Development			7	0	
IDP			7	1	
Auxiliary & Admin			49	0	
Law Enforcement			16	0	
Sport and Recreation			67	0	
Corporate Policy Offices and Other			17	0	
Municipal Managers Office			4	4	
Supply Chain			8	0	
Budget & Treasury			62	1	
Internal Audit & Risk			8	0	
PMU			2	0	
Totals	–	–	**564**	**0**	–

Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.

T 4.1.1

Turn-over Rate			
Details	**Total Appointments as of beginning of Financial Year No.**	**Terminations during the Financial Year No.**	**Turn-over Rate***
2015/2016	**DISESTABLISHED ENTITY**		
2016/2017	5	7	140%

** Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year* *T 4.1.3*

COMMENT ON VACANCIES AND TURNOVER:

The posts of Chief Financial Officer, Manager: Corporate Services, Manager: Technical Services and Manager: Strategic Planning and Economic Development were re-advertised.

Concurrency not received due to non-compliance with Section 57 of MSA of Appointment of Manager.

The Municipality then re-advertised the vacant Senior Management posts. At the end of the financial year a Chief Financial Officer post went for short listing and interviews but not appointment, but the post of Manager: Strategic Planning and Economic Development remained unfilled again.

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT:

LIM 368 Local Municipality has an Employment Equity Plan which addresses the imbalances of the past and ensures equal representation in all occupational categories.

A total number of 30 Human Resources policies were reviewed and adopted.

A Collective Agreement provides for a competent disciplinary system.

T4.2.0

HR POLICIES AND PLANS				
	Name of Policy	**Completed %**	**Reviewed %**	**Date adopted by council or**
1	Recruitment and Selection	100%	Not reviewed	30/9/2016
2	Medical Aid	100%		
3	Disciplinary	100%		
4	Leave Policy	100%		
5	Long Service	100%		
6	Intoxication on Duty	100%		
7	Acting in Other Posts	100%		
8	Memorial and Funeral Policy	100%		
9	Overtime worked and Overtime Rates	100%		
10	Staff Sport and Recreation	100%		
11	Student Financial Aid	100%		
12	Temporary Worker, Casuals, Student and Volunteer	100%		
13	Training	100%		
14	Retrenchment	100%		
15	Smoking in the Workplace	100%		
16	Sexual Harassment	100%		
17	Staff Retention	100%		
18	Municipal Dress Code	100%		
19	Provisioning and use of Protective Clothing	100%		
20	HIV/AIDS	100%		
21	EAP	100%		
22	Attendance and Punctuality	100%		
23	Incapacity due to Ill Health / Injury	100%		
24	Performance Mangement	100%		
25	OHS	100%		
26	Communication and Media	100%		
27	Affirmative Action and Employment Equity	100%		
28	Legal Aid	100%		
29	Private Work and Declaration of Interest	100%		
30	Placement Policy	100%		

Use name of local policies if different from above and at any other HR policies not listed.

T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Workforce policies were developed in line with this structural outlay. Inputs were requested for the Unions. Policies were tabled at the Local Labour Forum before being submitted to Council for approval.

T4.2.1.1

Number and Cost of Injuries on Duty					
Type of injury	Injury Days	Employees No.	Proportion %	Average Days	Total R'000
Required basic medical	416	8	2%	5	60
Temporary total disablement	0	0		0	0
Permanent disablement	0	0		0	0
Fatal	1		0%	0	0
Total	417	8	2%	83	60

T 4.3.1

Number of days and Cost of Sick Leave (Excluding injuries on duty)						
Salary Band	Total Sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No	Total employees per post* No	*Average sick leave per employees Days	Estimated cost R'000
Lower Skilled (Levels 15 – 14)	208	1	34	162	1.28	
Skilled (Levels 13 – 11)	27	1	5	9	3	
Highly skilled production (levels 10 – 8)	177	1	4	62	2.85	
Highly skilled supervision (levels 7 – 4)	320	1	32	88	3.64	
Senior Management (levels 3 – 1A)	121	1	8	27	4.48	
MM and S57	4	1	1	2	2	
TOTAL	857		84			

** - Number of employees in post at the beginning of the year*
** Average is calculated by taking sick leave in column 2 divided by total employees in column 5*

T4.3.2

COMMENT ON INJURY AND SICK LEAVE:

An effort is made to curb injuries on duty by issuing safety clothing and training is done to explain the issues of injury on duty.

Sick leave is not monitored and managed as properly as possible.

Management doesn't investigate or follow-up on sick leave incidences within the 80 day rule.

T4.3.4

NUMBER AND PERIOD OF SUSPENSION				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of	Date Finalised
Manager: Corporate Services	Fraud	4/8/2015	Pending	Pending
Housing Officer	Fraud, gross insubordination	31/8/2015	Pending	Pending
Divisional Manager: Revenue	Corruption	14/5/2015	Pending	
Licensing Officer	Gross misconduct, dereliction of duties	31/8/2015	Finalised	15/8/2016
Licensing Officer	Gross misconduct, dereliction of duties	4/11/2015	Pending	Pending
				T 4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Cashier	Theft	Yes	15/8/2016
Cashier	Theft	Yes	Pending
			T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

The complexity of the financial misconduct cases prolong investigations.

Actions of corruption and fraud are committed in secrecy and with the assistance of colleagues in-house or external people.

T4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production	Female				
	Male				
Highly skilled supervision	Female				
	Male				
Senior managemen	Female				
	Male				
MM and S57	Female				
	Male				
Total					
NO PERFORMANCE REWARD FOR 2015/2016 FINANCIAL YEAR					
					T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

The LIM 368 Local Municipality has not yet cascaded the individual performance management system to employees falling under the SA Local Government Bargaining Council. The Bargaining Council has not come to an agreement due to serious differences amongst the negotiating parties on the management of performance issue.

The municipality's financial resources are so limited that no provision for performance bonuses was made in the Budget for successive years.

T4.4.1.1